

FY 2011 BUDGET REQUEST

WITH GOVERNOR'S RECOMMENDATIONS

DEPARTMENT OF PUBLIC SAFETY



MISSOURI DEPARTMENT OF PUBLIC SAFETY-FY2011 BUDGET

INDEX	Page		Page
<u>DIRECTOR'S OFFICE</u>		<u>HIGHWAY PATROL</u>	
C DIRECTOR ADMIN	4	C SHP ADMIN	149
P MISSOURI OFFICE OF VICTIMS OF CRIME	11	P ADMINISTRATION	156
P PEACE OFFICERS STANDARDS & TRAINING	17	C FRINGE BENEFITS	161
P HOMELAND SECURITY	21	DI FRINGE BENEFIT INCREASES	165
C JUV JUS DELINQUENCY PREV	25	DI FRINGE BENEFITS NEW EMPLOYEES	170
P JUVENILE JUSTICE TITLE II	29	C SHP ENFORCEMENT	179
P JUVENILE JUSTICE TITLE V	31	P COMMERCIAL VEHICLE ENFORCEMENT	191
P UNDERAGE DRINKING LAWS	33	P AIRCRAFT DIVISION	194
C JUV ACCOUNTABILITY INCENTIVE BLOCK GRAN	36	P FIELD OPERATIONS BUREAU	197
P JUV ACCOUNTABILITY INCENTIVE BG	40	P GAMING DIVISION	202
C NARCOTICS CONTROL ASSIST/JAG	43	P GOVERNOR'S SECURITY	204
P NARCOTICS CONTROL ASSIST	47	P DIV OF DRUG & CRIME CONTROL	206
P LOCAL LAW ENFORCEMENT BLOCK GRANT	51	P MISSOURI INFORMATION ANALYSIS CENTER	210
C 1122 PROGRAM	55	P TRAFFIC DIVISION	213
C INTERNET SEX CRIMES TF GRANTS	60	DI HP BODY ARMOR	218
P CYBER CRIME GRANTS	64	DI VEHICLE MAINT & REPAIR INCREASE	222
C STATE SERVICES TO VICTIMS	68	DI AIRCRAFT MAINTENANCE	227
P STATE SERVICES TO VICTIMS	72	DI GR/HWY REIMBURSEMENT	232
C VICTIM OF CRIME ACT	76	DI MANDATORY FLIGHT TRAINING	237
P VICTIM OF CRIME ACT	80	DI CRIME ANALYST FUND SWITCH	242
C VIOLENCE AGAINST WOMEN	84	DI OPERATIONAL BUDGET KING AIR	247
P VIOLENCE AGAINST WOMEN	88	DI TRAFFIC AIRCRAFT REPLACEMENT	252
C CRIME VICTIMS COMPENSATION	96	DI EXPLOSIVE CONTAINMENT STORAGE	257
P CRIME VICTIMS COMPENSATION	100	DI LAW ENF TRAINING & AUDITING	262
C FORENSIC IMPROVEMENT GRANT	103	DI INTEROP COMMUNICATIONS SYSTEM	267
P FORENSIC IMPROVEMENT GRANT	107	DI TRAFFIC RECORDS FUND PURCHASE	271
C STATE FORENSIC LABS	111	C GASOLINE PURCHASE	277
P STATE FORENSIC LABS	115	DI HP FUEL FUNDING INCREASE	281
C RESIDENTIAL SUBST ABUSE	121	C VEHICLE REPLACEMENT	287
P RESIDENTIAL SUBST ABUSE	125	DI HIGHWAY VEHICLE CORE INCREASE	291
C POST TRAINING	129	DI VEHICLE REPLACEMENT DFF	295
C MPS OFFICER MEDAL OF VALOR	134	C CRIME LABS	300
<u>CAPITOL POLICE</u>		P CRIME LABORATORY DIVISION	308
C CAPITOL POLICE	139	DI LAB EVIDENCE TECH FUND SWITCH	313
P CAPITOL POLICE	144	C SHP ACADEMY	319
		P TRAINING DIVISION	324
		C VEH & DRIVER SAFETY	329
		P DRIVER EXAMINATION DIVISION	335
		P MOTOR VEHICLE INSPECTION DIVISION	339
		DI DRIVER EXAM MILEAGE INCREASE	343
		DI DRIVER EXAMINATION EQUIPMENT	348
		C REFUND UNUSED STICKERS	354
		C SHP TECHNICAL SERVICE	360
		P COMMUNICATIONS DIVISION	370
		P INFORMATION SYSTEMS DIVISION	375
		P CRIMINAL JUSTICE INFO SERVICES DIVISION	375
		DI IN-CAR VIDEO REPLACEMENT	385
		DI FINGERPRINT CARDS CAN REPLACEMENT	389
		DI AFIS MATCHER	394
		DI NEXT GENERATION PATROL NETWORK	399
		C PERSONAL EQUIPMENT CORE	405

MISSOURI DEPARTMENT OF PUBLIC SAFETY-FY2011 BUDGET

INDEX	Page		Page
WATER PATROL		GAMING COMMISSION	
C STATE WATER PATROL	413	C GAMING COMMISSION	620
P ENFORCEMENT	419	P GAMING COMMISSION	628
P ADMINISTRATION AND SUPPORT	422	C GAMING COMM FRINGES	632
P BOATING SAFETY & CRIME PREVENTION	425	C GAMING COMM REFUNDS	637
P NAVIGATIONAL AIDS/MARKERS & REGATTAS	428	C BINGO REFUNDS	642
DI WATER PATROL FUND SHORTFALL	431	C HORSE RACING BREEDERS FUND	647
		C TRANSFERS	
ALCOHOL & TOBACCO CONTROL		VCCITF FROM GAMING	652
C ALCOHOL & TOBACCO CONTROL	438	NATIONAL GUARD TRUST FUND	657
P REVENUE COLLECTION AND LICENSING	446	ACCESS MO FINANCIAL ASSISTANCE FUND	662
P REGULATION	450	EARLY CHILDHOOD DEVELOPMENT	667
P ADMINISTRATIVE DISCIPLINARY ACTION	453	COMPULSIVE GAMBLERS FUND	672
DI ASAP GRANT INCEASE	457	ADJUTANT GENERAL	
C REFUND UNUSED STICKERS	464	C A G ADMIN	677
FIRE SAFETY		P ADMINISTRATION	683
C F S ADMIN	469	C NATIONAL GUARD TRUST FUND	687
P FIRE SAFETY INSPECTION	477	P NATIONAL GUARD TRUST FUND	693
P FIRE INVESTIGATION PROGRAM	480	P NATL. GUARD TUITION ASSISTANCE	696
P FIREWORKS LICENSING	483	P MILITARY HONORS	698
P PRIVATE FIRE INVESTIGATOR	486	DI TUITION/MILITARY HOMORS SOLVENCY	701
P BLASTING SAFETY	488	C VETERAN RECOGNITION PROGRAM	709
P AMUSEMENT RIDE SAFETY	491	P VETERANS RECOGNITION PROGRAM	714
P TRAINING & CERTIFICATION PROGRAM	494	C A G FIELD SUPPORT	718
P BOILER & PRESSURE VESSEL UNIT	497	P FIELD SUPPORT	724
P ELEVATOR SAFETY	500	DI NEW JB READINESS CENTER	727
C FIRE SAFE CIGARETTE PROGRAM		C A G ARMORY RENTALS	733
DI FIRE SAFE CIGARETTE PROGRAM	504	P ARMORY RENTAL FUND	737
C FIREFIGHTER TRAINING	511	C MO MILITARY FAMILY RELIEF PROGRAM	741
P CONTRACTED FIREFIGHTER TRAINING	515	P MO MILITARY FAMILY RELIEF PROGRAM	745
VETERANS COMMISSION		DI MO MILITARY FAMILY RELIEF PROGRAM	748
C ADMIN & SERVICE TO VETERANS	519	DI MMFRF TRANSFER-GR	754
P SERVICES TO VETERANS	526	C NATIONAL GUARD TRAINING SITE	760
P CEMETERIES	531	P TRAINING SITE FUND	764
DI CEMETERY WORKERS	534	C CONTRACT SERVICES	768
DI VETERANS VIDEOTAPING	541	P CONTRACT SERVICES	776
C VETERANS SVS OFFICER PRGM	546	C A G AIR SEARCH & RESCUE	780
P VETERANS SERVICE OFFICER GRANTS	550	P OFFICE OF AIR SEARCH AND RESCUE	784
C VETERANS HOMES	556	SEMA	
P MISSOURI VETERANS HOMES	565	C SEMA	789
DI FOOD INFLATION	569	P EMERGENCY MGT PERFORMANCE GRANTS	796
DI ANTI_WANDERING SYSTEM	577	P FLOODPLAIN MANAGEMENT PROGRAM	800
DI THERAPUETIC SOFTWARE	585	DI EXPANSION OF EMPG	803
DI PHYSICIANS DICTATION SYSTEM	593	DI REP CONSULTANT CONVERSION	811
DI GR/VETERANS HOMES FUND SWITCH	601	DI MITIGATION CONSULTANT CONVERSION	817
C VETERANS HOMES OVERTIME	608	C MERC DISTRIBUTIONS	824
C VETERANS HOMES TRANSFER	615	P MISSOURI EMERGENCY RESPONSE COMM	828
		P HAZARDOUS MATERIALS (HMEP)	831
		C SEMA GRANT	835
		P CALLAWAY & COOPER NUCLEAR PLANTS	840
		P PRESIDENTIAL DISASTER DECLARATIONS	843

The Department of Public Safety is organized into ten separate functional agencies: Office of the Director, Missouri Capitol Police, 000001
Division of Fire Safety, Division of Alcohol & Tobacco Control, Missouri State Highway Patrol, Missouri State Water Patrol,
Missouri National Guard (Office of the Adjutant General), State Emergency Management Agency, Missouri Veterans Commission
and the Missouri Gaming Commission.

Office of the Director provides support and coordination to the other divisions, handles several federal and state grant programs and includes Homeland Security, the Missouri Office of Victims of Crime, Crime Victims Compensation and Peace Officers Standards and Training (POST).

Missouri Capitol Police is the primary law enforcement agency for the Capitol Complex, as well as other state buildings in Jefferson City patrolling the buildings and grounds in their jurisdiction on a 24-hours a day, seven days a week basis.

Fire Safety provides training and certification to firefighters and emergency response personnel, investigates all suspicious fires in the state and has responsibilities in the areas of fireworks, elevator safety, amusements rides, day care centers and boilers.

Alcohol & Tobacco Control responsibilities include revenue collection, liquor licensing along with liquor and tobacco enforcement and also provides training to licensees in these areas.

The Highway Patrol is responsible for law enforcement on the state's highways, as well as motor vehicle and commercial vehicle inspections, criminal investigations, criminal laboratory analysis and public education on safety issues.

The Water Patrol is responsible for law enforcement on the state's waterways including criminal investigations and promoting boating safety. Other duties include boat inspections, administering boating education courses and underwater recovery operations.

The Adjutant General is the administrative head of the 11,000 member Missouri Army and Air National Guard, who perform federal or state duty at the call of the Governor or President as the need arises to include floods, homeland security and overseas duty.

SEMA responds to major disasters including major snow and ice storms, floods, tornadoes, severe weather, earthquakes, hazardous materials incidents, nuclear power plant accidents, radiological or biological hazards and terrorism.

The Veterans Commission is charged with meeting the needs of the Missouri veterans through Veterans Homes that provide long-term nursing care, service officers to provide benefits assistance to veterans and veterans cemeteries placed throughout the state.

The Missouri Gaming Commission regulates riverboat and charitable gaming activities, including fairness of the games and ensuring non-infiltration by criminal elements with assistance from the Highway Patrol in investigative and enforcement duties.

000002

Department of Public Safety

Program or Division Name	Type of Report	Date Issued	Website
<u>Public Safety / Missouri State Highway Patrol's Use of Highway Funds / Year Ended June 30, 2009</u>	Audit	Jan-10	http://auditor.mo.gov/
<u>Public Safety / Missouri Gaming Commission</u>	Audit	Dec-09	http://auditor.mo.gov/
<u>Crime Victims' Compensation Program</u>	Audit	Nov-09	http://auditor.mo.gov/
<u>Compilation of 2008 Criminal Activity Forfeiture Act Seizures</u>	Audit	Feb-09	http://auditor.mo.gov/
<u>Public Safety / Missouri State Highway Patrol's Use of Highway Funds / Year Ended June 30, 2008</u>	Audit	Dec-08	http://auditor.mo.gov/
<u>Statewide / Oversight of Procurement and Fuel Card Programs Follow-up</u>	Audit	Oct-08	http://auditor.mo.gov/
<u>Safe Schools Initiatives</u>	Audit	Aug-08	http://auditor.mo.gov/
<u>Compilation of 2007 Criminal Activity Forfeiture Act Seizures</u>	Audit	Feb-08	http://auditor.mo.gov/
<u>Public Safety / Fireworks Licensing and Inspection</u>	Audit	Jan-08	http://auditor.mo.gov/
<u>Crime Victims' Compensation Program</u>	Audit	May-07	http://auditor.mo.gov/
<u>State of Missouri / Single Audit / Year Ended June 30, 2006</u>	Audit	Mar-07	http://auditor.mo.gov/
<u>Compilation of 2006 Criminal Activity Forfeiture Act Seizures</u>	Audit	Feb-07	http://auditor.mo.gov/
<u>Public Safety / Missouri Gaming Commission</u>	Audit	May-06	http://auditor.mo.gov/
<u>Public Safety / Homeland Security Program</u>	Audit	May-06	http://auditor.mo.gov/
<u>Compilation of 2005 Criminal Activity Forfeiture Act Seizures</u>	Audit	Mar-06	http://auditor.mo.gov/
<u>Missouri Department of Transportation and Highway Patrol Employees' Retirement System Four Years Ended June 30, 2004</u>	Audit	Sep-05	http://auditor.mo.gov/
<u>Department of Public Safety Office of The Director</u>	Audit	Jun-05	http://auditor.mo.gov/
<u>Public Safety, Oversight of Amusement Ride Safety</u>	Audit	Mar-05	http://auditor.mo.gov/

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	965,288	18.80	981,538	19.22	981,538	19.22	981,538	19.22
DEPT OF PUBLIC SAFETY - JAIBG	13,564	0.36	60,390	1.01	60,390	1.01	60,390	1.01
STATE EMERGENCY MANAGEMENT	245,637	4.01	338,225	5.00	338,225	5.00	0	0.00
DEPT PUBLIC SAFETY	282,589	7.61	369,148	7.31	369,148	7.31	369,148	7.31
DPS-FED-HOMELAND SECURITY	0	0.00	0	0.00	0	0.00	338,225	5.00
JUSTICE ASSISTANCE GRANT PROGR	217,273	5.29	190,074	3.60	190,074	3.60	190,074	3.60
SERVICES TO VICTIMS	23,683	0.73	23,848	0.40	23,848	0.40	23,848	0.40
CRIME VICTIMS COMP FUND	417,021	12.98	483,519	12.46	483,519	12.46	483,519	12.46
TOTAL - PS	2,165,055	49.78	2,446,742	49.00	2,446,742	49.00	2,446,742	49.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	128,288	0.00	152,931	0.00	152,931	0.00	152,931	0.00
DEPT OF PUBLIC SAFETY - JAIBG	5,627	0.00	13,320	0.00	13,320	0.00	13,320	0.00
DEPT PUBLIC SAFETY	144,977	0.00	429,942	0.00	429,942	0.00	429,942	0.00
JUSTICE ASSISTANCE GRANT PROGR	45,438	0.00	22,800	0.00	22,800	0.00	22,800	0.00
MO CRIME PREVENT INFO & PROG	947	0.00	49,000	0.00	49,000	0.00	49,000	0.00
SERVICES TO VICTIMS	3,661	0.00	4,250	0.00	4,250	0.00	4,250	0.00
CRIME VICTIMS COMP FUND	1,263,980	0.00	1,456,194	0.00	1,456,194	0.00	1,456,194	0.00
ANTITERRORISM	0	0.00	4,650	0.00	4,650	0.00	4,650	0.00
TOTAL - EE	1,592,918	0.00	2,133,087	0.00	2,133,087	0.00	2,133,087	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	1,894,922	0.00	1,894,922	0.00	100	0.00
STATE EMERGENCY MANAGEMENT	0	0.00	17,465,576	0.00	0	0.00	0	0.00
DPS-FED-HOMELAND SECURITY	0	0.00	0	0.00	0	0.00	38,054,000	0.00
MO CRIME PREVENT INFO & PROG	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
ANTITERRORISM	0	0.00	350	0.00	350	0.00	350	0.00
TOTAL - PD	0	0.00	19,361,848	0.00	1,896,272	0.00	38,055,450	0.00
TOTAL	3,757,973	49.78	23,941,677	49.00	6,476,101	49.00	42,635,279	49.00
GRAND TOTAL	\$3,757,973	49.78	\$23,941,677	49.00	\$6,476,101	49.00	\$42,635,279	49.00

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CORE DECISION ITEM

Department of Public Safety
 Division - Office of the Director
 Core - Administration

Budget Unit 81313C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	981,538	957,837	507,367	2,446,742
EE	152,931	466,062	1,514,094	2,133,087
PSD	1,894,922	0	1,350	1,896,272
TRF	0	0	0	0
Total	3,029,391	1,423,899	2,022,811	6,476,101
		E	E	
FTE	19.22	16.92	12.86	49.00

Est. Fringe	590,199	575,947	305,080	1,471,226
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Crime Victims Compensation (681)E, Antiterrorism (0759)E,
 State Service to Victims (0592)E, Mo. Crime Prevention (0253)E
 State Emergency Management (0145)E

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	981,538	957,837	507,367	2,446,742
EE	152,931	466,062	1,514,094	2,133,087
PSD	100	38,054,000	1,350	38,055,450
TRF	0	0	0	0
Total	1,134,569	39,477,899	2,022,811	42,635,279
		E	E	
FTE	19.22	16.92	12.86	49.00

Est. Fringe	590,199	575,947	305,080	1,471,226
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Crime Victims Compensation (681)E, Antiterrorism (0759)E,
 State Service to Victims (0592)E, Mo. Crime Prevention (0253)E
 Homeland Security (0193)E

2. CORE DESCRIPTION

The Administration section provides support to the federal and state grant programs as well as the Peace Officer Standards and Training, the Office of Victims of Crime, Crime Victims Compensation and the Office of Homeland Security. This includes purchasing, grant payments to local jurisdictions and non-profit organizations, fixed assets, payroll, etc. In addition, the Director's Office provides coordination with the DPS divisions in areas of budget, legislation, personnel, etc. Staff for the Office of the Director are included in the Administration section, including all programs. The Antiterrorism fund resources come from donations and fees from Anti-terrorism license plates.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Office of Victims of Crime
 Peace Officer Standards and Training
 Office of Homeland Security

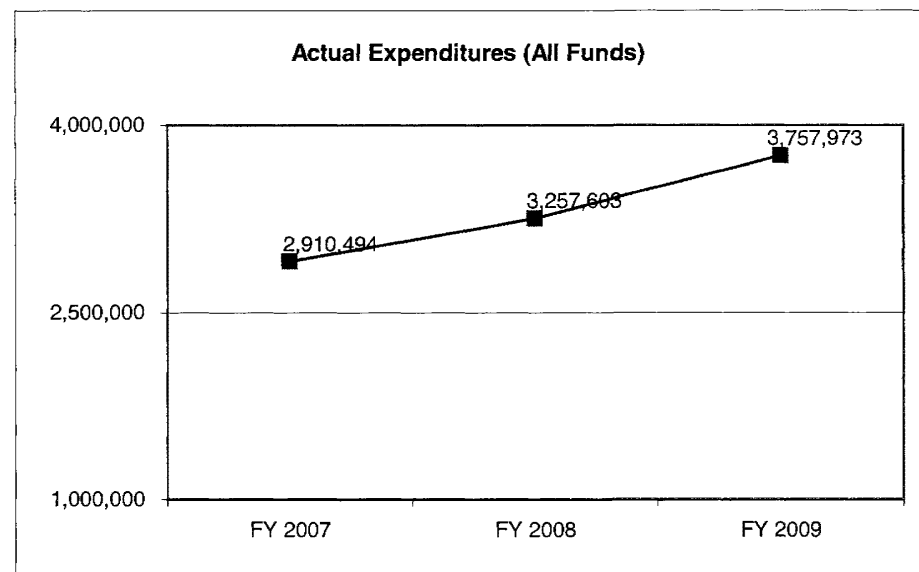
CORE DECISION ITEM

Department of Public Safety
 Division - Office of the Director
 Core - Administration

Budget Unit 81313C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	3,689,373	4,058,799	31,818,248	23,941,677
Less Reverted (All Funds)	(35,526)	(42,756)	(9,375,484)	N/A
Budget Authority (All Funds)	3,653,847	4,016,043	22,442,764	N/A
Actual Expenditures (All Funds)	2,910,494	3,257,603	3,757,973	N/A
Unexpended (All Funds)	743,353	758,440	18,684,791	N/A
Unexpended, by Fund:				
General Revenue	211,531	179,638	436,902	N/A
Federal	314,258	238,833	17,934,370	N/A
Other	217,564	339,969	313,519	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF PUBLIC SAFETY

DIRECTOR - ADMIN

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	49.00	981,538	957,837	507,367	2,446,742	
	EE	0.00	152,931	466,062	1,514,094	2,133,087	
	PD	0.00	1,894,922	17,465,576	1,350	19,361,848	
	Total	49.00	3,029,391	18,889,475	2,022,811	23,941,677	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	[#777] PD	0.00	0	(17,465,576)	0	(17,465,576)	Duplicate authority-Grant was awarded to SEMA
NET DEPARTMENT CHANGES		0.00	0	(17,465,576)	0	(17,465,576)	
DEPARTMENT CORE REQUEST							
	PS	49.00	981,538	957,837	507,367	2,446,742	
	EE	0.00	152,931	466,062	1,514,094	2,133,087	
	PD	0.00	1,894,922	0	1,350	1,896,272	
	Total	49.00	3,029,391	1,423,899	2,022,811	6,476,101	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	[#1527] PD	0.00	(1,894,822)	0	0	(1,894,822)	Core reduction for PSIC grant match. Other funds being utilized as the state grant match.
Core Reallocation	[#1931] PD	0.00	0	38,054,000	0	38,054,000	Reallocation of the Homeland Security grants programs from SEMA to the Office of the Director.
NET GOVERNOR CHANGES		0.00	(1,894,822)	38,054,000	0	36,159,178	
GOVERNOR'S RECOMMENDED CORE							
	PS	49.00	981,538	957,837	507,367	2,446,742	
	EE	0.00	152,931	466,062	1,514,094	2,133,087	

000007

CORE RECONCILIATION

DEPARTMENT OF PUBLIC SAFETY

DIRECTOR - ADMIN

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	100	38,054,000	1,350	38,055,450	
	Total	49.00	1,134,569	39,477,899	2,022,811	42,635,279	

FLEXIBILITY REQUEST FORM

000008

BUDGET UNIT NUMBER: 81313C	DEPARTMENT: Public Safety
BUDGET UNIT NAME: Director - Admin	DIVISION: Office of the Director

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

25%-General Revenue PS-\$245,385 E&E \$38,258
 25% Federal Funds PS-\$239,459 E&E \$116,516
 25% Crime Victims Compensation PS-\$120,880 E&E \$364,049
 50%-State Services to Victims PS-\$11,924 E&E \$2,125

The flexibility is needed due to the fact that the Office of the Director includes several programs to which salaries and expenses are charged off. As the majority of these are federal programs they must be charged off based upon actual time spent on each program. These result in the amounts charged off changing every two weeks, with certain fte having as many as ten different cost centers. As this makes projecting out difficult, flexibility would allow us to properly handle these situations.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Flexibility will be used as needed to meets the needs as they arise throughout the year as well as any events from responding to emergencies.	As the need arises-there are no specific requirements at this time.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Changes in the charging of expenditures to federal grants due to differences between actual and budget as charges are made to the federal grants based on actual time worked.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	24,930	1.00	28,135	1.00	28,135	1.00	28,135	1.00
SR OFC SUPPORT ASST (KEYBRD)	83,894	3.43	121,366	4.00	121,366	4.00	121,366	4.00
ACCOUNTANT II	73,676	1.97	112,187	3.00	112,187	3.00	112,187	3.00
MANAGEMENT ANALYSIS SPEC I	38,653	1.00	41,884	1.00	41,884	1.00	41,884	1.00
PLANNER II	0	0.00	35,020	0.00	35,020	0.00	35,020	0.00
PLANNER III	8,469	0.20	0	0.00	0	0.00	0	0.00
WORKERS' COMP TECH II	155,724	5.79	163,991	5.00	163,991	5.00	163,991	5.00
WORKERS' COMP TECH SUPV	29,544	1.00	34,972	1.00	34,972	1.00	34,972	1.00
INVESTIGATOR III	38,653	1.00	38,204	1.00	38,204	1.00	38,204	1.00
FISCAL & ADMINISTRATIVE MGR B2	56,451	1.00	54,360	1.00	54,360	1.00	54,360	1.00
HUMAN RESOURCES MGR B1	56,451	1.00	54,360	1.00	54,360	1.00	54,360	1.00
LABOR & INDUSTRIAL REL MGR B1	56,451	1.00	53,610	1.00	53,610	1.00	53,610	1.00
PUBLIC SAFETY MANAGER BAND 2	227,874	3.96	270,082	4.00	270,082	4.00	270,082	4.00
PUBLIC SAFETY PROG REP I	97,137	3.34	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY PROG REP II	171,097	5.03	402,572	9.00	402,572	9.00	402,572	9.00
PUBLIC SAFETY PROG SPEC	177,857	4.44	292,195	5.00	292,195	5.00	292,195	5.00
STATE DEPARTMENT DIRECTOR	120,560	1.07	107,291	1.00	107,291	1.00	107,291	1.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	77,250	1.00	77,250	1.00	77,250	1.00
DESIGNATED PRINCIPAL ASST DEPT	295,837	4.13	171,172	3.00	230,136	4.00	230,136	4.00
PROJECT SUPERVISOR	5,597	0.08	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	10,568	0.41	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	52,959	0.77	58,964	1.00	0	0.00	0	0.00
STUDENT WORKER	9,954	0.34	0	0.00	0	0.00	0	0.00
CLERK	31,157	1.22	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	53,000	1.00	53,000	1.00	53,000	1.00
SPECIAL ASST PROFESSIONAL	229,419	3.96	231,064	4.00	231,064	4.00	231,064	4.00
SPECIAL ASST OFFICE & CLERICAL	45,017	1.00	45,063	1.00	45,063	1.00	45,063	1.00
INVESTIGATOR	41,109	0.96	0	0.00	0	0.00	0	0.00
LABORER	19,188	0.60	0	0.00	0	0.00	0	0.00
REGIONAL OFFICE DIRECTOR	3,862	0.04	0	0.00	0	0.00	0	0.00
DIRECTOR OF PERFORMANCE REVWS	2,967	0.04	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,165,055	49.78	2,446,742	49.00	2,446,742	49.00	2,446,742	49.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN								
CORE								
TRAVEL, IN-STATE	27,113	0.00	82,292	0.00	82,292	0.00	82,292	0.00
TRAVEL, OUT-OF-STATE	26,887	0.00	26,363	0.00	26,463	0.00	26,463	0.00
FUEL & UTILITIES	0	0.00	4,400	0.00	4,300	0.00	4,300	0.00
SUPPLIES	79,508	0.00	112,438	0.00	112,438	0.00	112,438	0.00
PROFESSIONAL DEVELOPMENT	19,330	0.00	30,349	0.00	30,349	0.00	30,349	0.00
COMMUNICATION SERV & SUPP	42,428	0.00	68,261	0.00	68,261	0.00	68,261	0.00
PROFESSIONAL SERVICES	38,121	0.00	237,013	0.00	237,013	0.00	237,013	0.00
HOUSEKEEPING & JANITORIAL SERV	523	0.00	300	0.00	300	0.00	300	0.00
M&R SERVICES	1,317,562	0.00	1,374,933	0.00	1,374,933	0.00	1,374,933	0.00
COMPUTER EQUIPMENT	11,689	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	1,600	0.00	1,600	0.00	1,600	0.00
OFFICE EQUIPMENT	26,354	0.00	22,533	0.00	22,533	0.00	22,533	0.00
OTHER EQUIPMENT	0	0.00	129,780	0.00	129,780	0.00	129,780	0.00
PROPERTY & IMPROVEMENTS	0	0.00	6,200	0.00	6,200	0.00	6,200	0.00
BUILDING LEASE PAYMENTS	80	0.00	1,525	0.00	1,525	0.00	1,525	0.00
EQUIPMENT RENTALS & LEASES	332	0.00	10,650	0.00	10,650	0.00	10,650	0.00
MISCELLANEOUS EXPENSES	2,991	0.00	24,450	0.00	24,450	0.00	24,450	0.00
TOTAL - EE	1,592,918	0.00	2,133,087	0.00	2,133,087	0.00	2,133,087	0.00
PROGRAM DISTRIBUTIONS	0	0.00	19,361,848	0.00	1,896,272	0.00	38,055,450	0.00
TOTAL - PD	0	0.00	19,361,848	0.00	1,896,272	0.00	38,055,450	0.00
GRAND TOTAL	\$3,757,973	49.78	\$23,941,677	49.00	\$6,476,101	49.00	\$42,635,279	49.00
GENERAL REVENUE	\$1,093,576	18.80	\$3,029,391	19.22	\$3,029,391	19.22	\$1,134,569	19.22
FEDERAL FUNDS	\$955,105	17.27	\$18,889,475	16.92	\$1,423,899	16.92	\$39,477,899	16.92
OTHER FUNDS	\$1,709,292	13.71	\$2,022,811	12.86	\$2,022,811	12.86	\$2,022,811	12.86

PROGRAM DESCRIPTION**Department of Public Safety****Missouri Office for Victims of Crimes****Program is found in the following core budget(s): Administration****1. What does this program do?**

In an effort to better inform victims of their rights, reduce the trauma to victims, and train personnel in dealing with victims, the Missouri Office for Victims of Crime will develop multiple levels of coordination. This includes training personnel by means of the Missouri Victim Services Academy and resource referral, in not only dealing with the psychological, physical, and practical issues associated with victimization but also in comprehensive knowledge of victims rights and notification of the victim by the criminal justice system. In an effort to reduce the trauma to the victim, funding will be provided on a competitive basis, to non-profit and governmental agencies through state and federal grant programs for which we are the administrative agency. These grant programs include the following: STOP Violence Against Women (VAWA), Victims of Crime (VOCA), and State Services to Victims Fund (SSVF). As we seek to better inform victims of their rights, county and municipal agencies throughout the state will be trained in the use of the Missouri Victim Automated Notification System (MoVANS); and databases will be used to best inform victims of services available. It is also the purpose of the office to encourage cohesive information, sharing, and training through a variety of programs.

Missouri Office for Victims of Crime (MOVC) provides guidance to non-for-profit agencies, local and state governments on practices and policies that impact crime victims and provides funding, training, and consultation to help communities develop programs to serve crime victims. This activity also includes assisting victims who encounter difficulty accessing services or who believe they have been deprived of their statutory or constitutional rights. Additional activities include notification and assistance to victims whose offenders are scheduled to be released from custody or have an upcoming court hearing, or informing them the service status of their Protection Order.

MOVC staff provides individual and system support for crime victims. Individual victims may receive information, referral and assistance in accessing benefits or services, and support for their constitutional rights. Systems serving crime victims benefit from MOVC representation of their interests at the state level. Those interests include laws, policies, and funding that impact the development or enhancement of victim services at the community level.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 650.310, July 2001

3. Are there federal matching requirements? If yes, please explain.

NO

4. Is this a federally mandated program? If yes, please explain.

NO

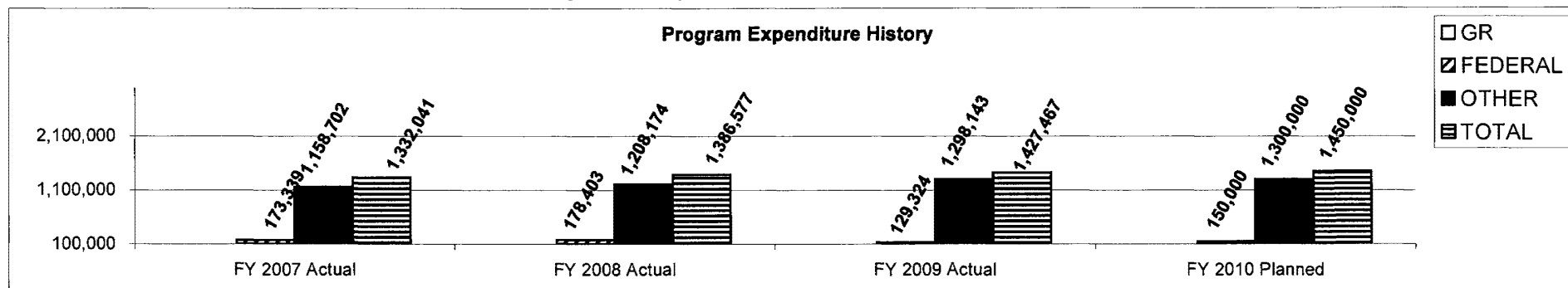
PROGRAM DESCRIPTION

Department of Public Safety

Missouri Office for Victims of Crimes

Program is found in the following core budget(s): Administration

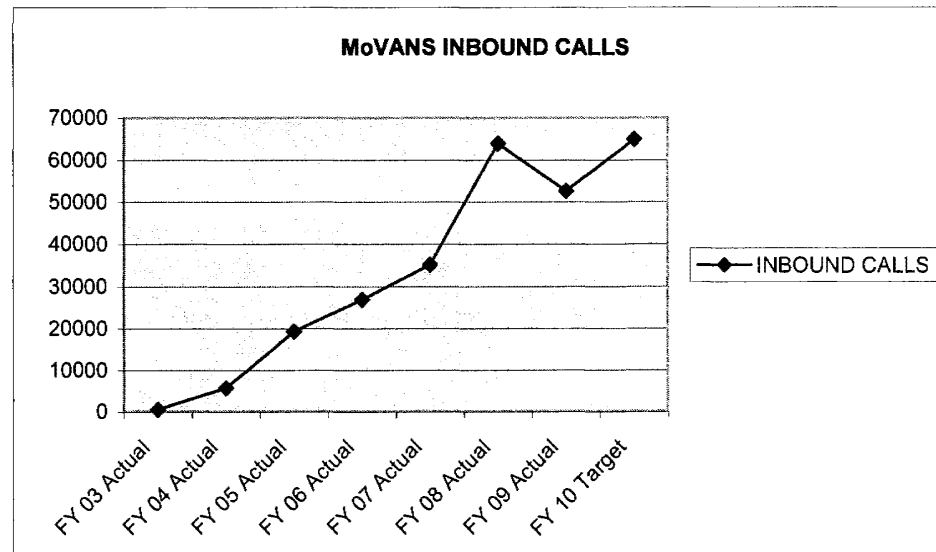
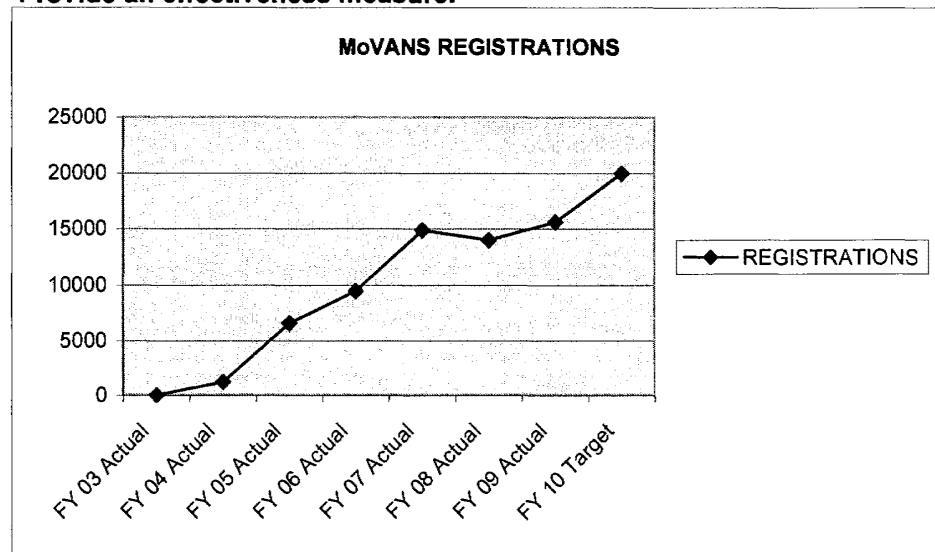
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



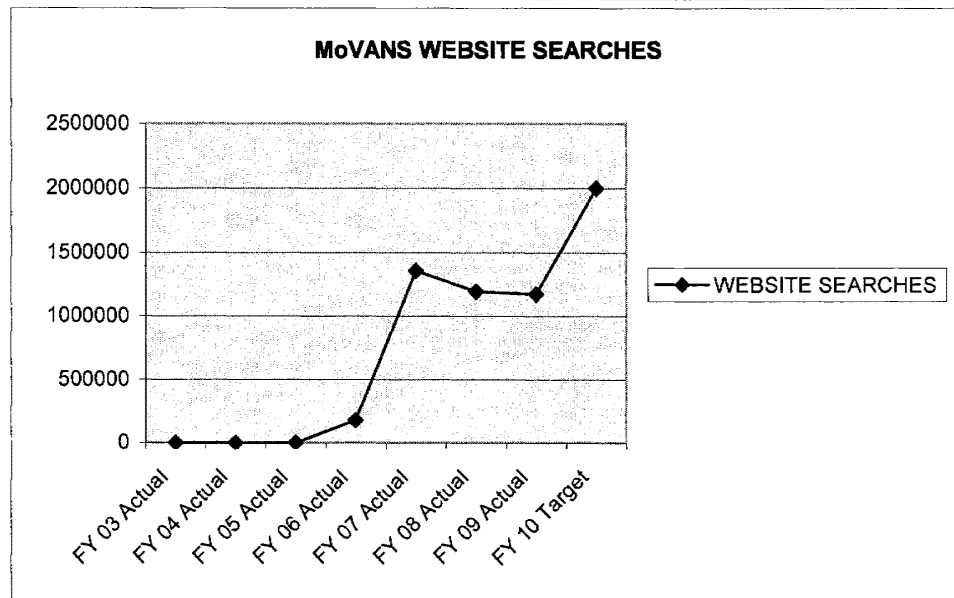
6. What are the sources of the "Other " funds?

Crime Victims Compensation (0681)

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

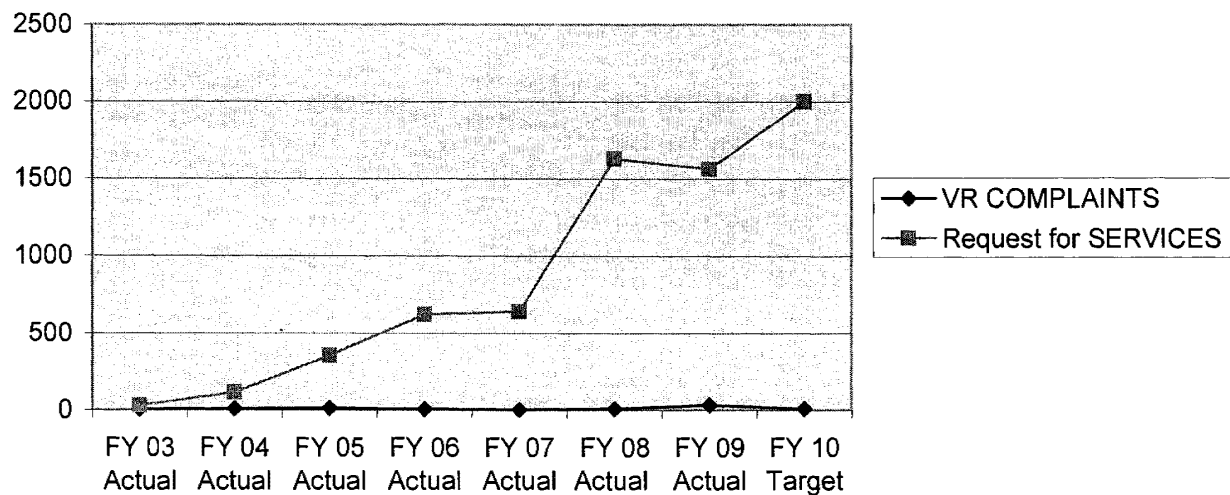
Department of Public Safety**Missouri Office for Victims of Crimes****Program is found in the following core budget(s): Administration**

Registration = the number of people registered with MoVANS (VINE) to receive a notification on an offender.

Inbound Calls = the number of people that called into the MoVANS (VINE) System to get information on an offender or court event.

Website Searches = the number of people that used the web to access the MoVANS System to get information on an offender or court event.

PROGRAM DESCRIPTION

Department of Public Safety**Missouri Office for Victims of Crimes****Program is found in the following core budget(s): Administration*****Number of Victim Rights Complaints and Office Contacts***

PROGRAM DESCRIPTION

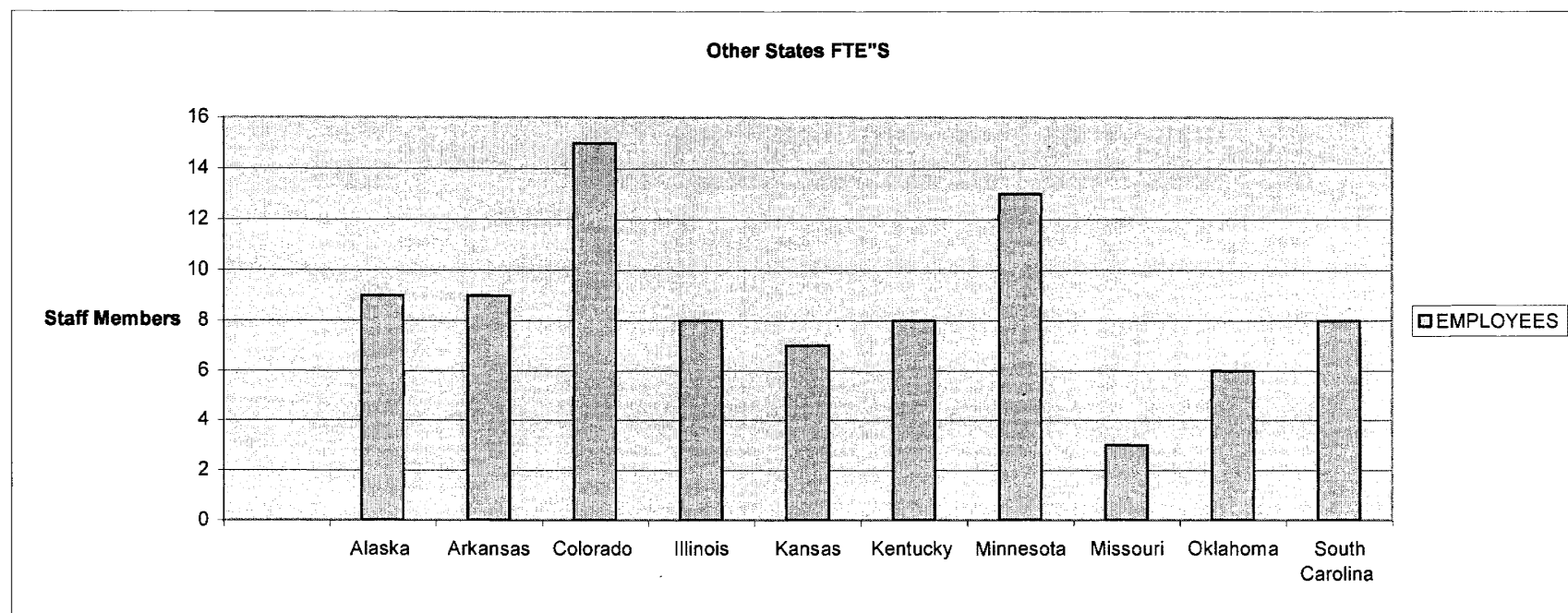
Department of Public Safety

Missouri Office for Victims of Crimes

Program is found in the following core budget(s): Administration

7b. Provide an efficiency measure.

Number of FTE's Required to Administer Similar Programs



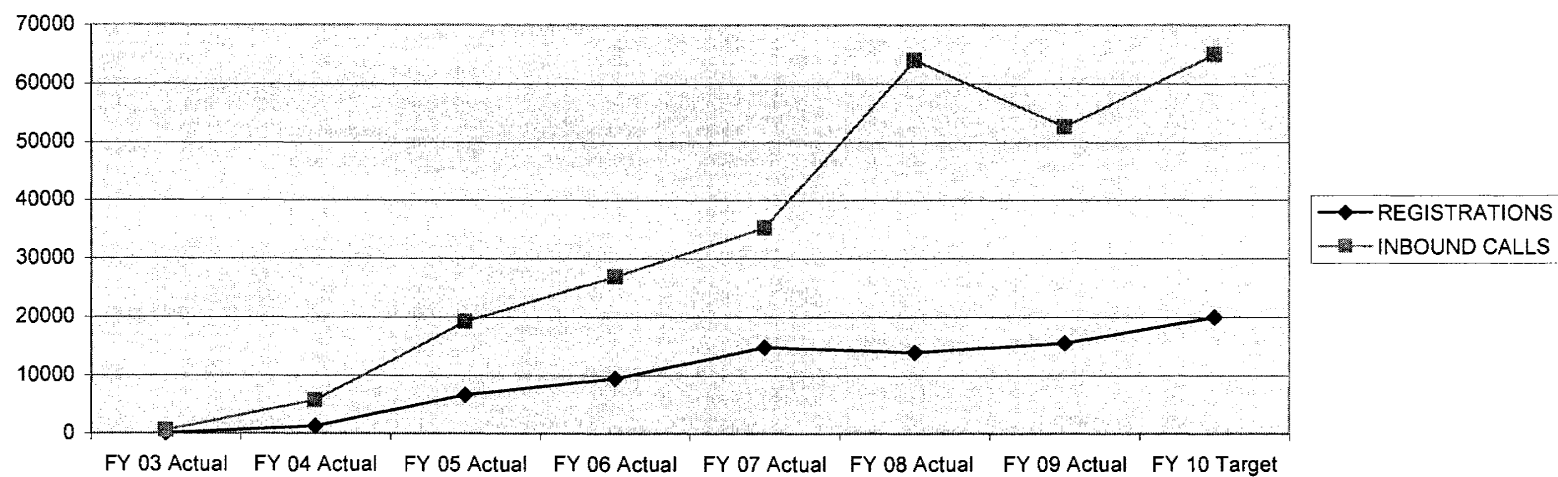
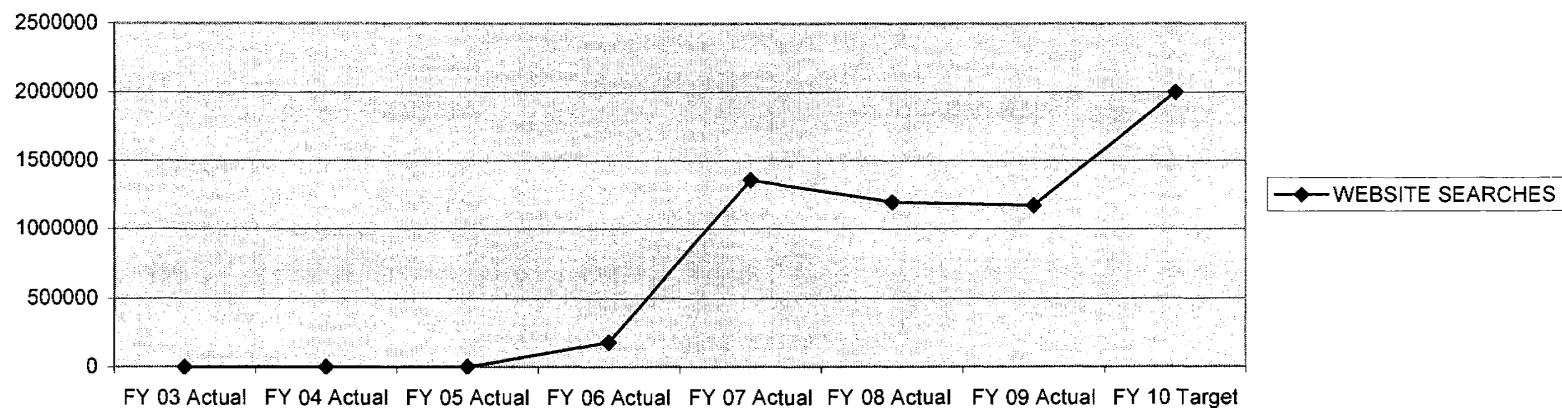
STATES

Alaska
 Arkansas
 Colorado
 Illinois
 Kansas
 Kentucky
 Minnesota
Missouri
 Oklahoma
 South Carolina

SERVICES PROVIDED

VINE, Advocacy in Court, Victim Rights Compliance
 VINE, Advocacy in Court,
 Policy, Training, Education, Victim Service Grants, Data Collection, and Crime Victim Rights Compliance
 VINE, Referral, Training and Education *Cook County not included in Employees section, they have 35 employees*
 Victim advocacy, Referrals, Education
 VINE, Referrals, Hotline, Education, Victim Rights Compliance
 VINE, Referrals, Crime Victim Compensation, Victim Rights Compliance
VINE, Referrals, Policy, Training, Education, Victim Rights Compliance, Data Collection, State Liaison
 Referrals, Advocacy in Court, Crime Victim Compensation
 VINE, Referrals, State Liaison, Victim Rights Compliance

PROGRAM DESCRIPTION

Department of Public Safety**Missouri Office for Victims of Crimes****Program is found in the following core budget(s): Administration****7c. Provide the number of clients/individuals served, if applicable.****Usage of MoVANS****MoVANS WEBSITE SEARCHES**

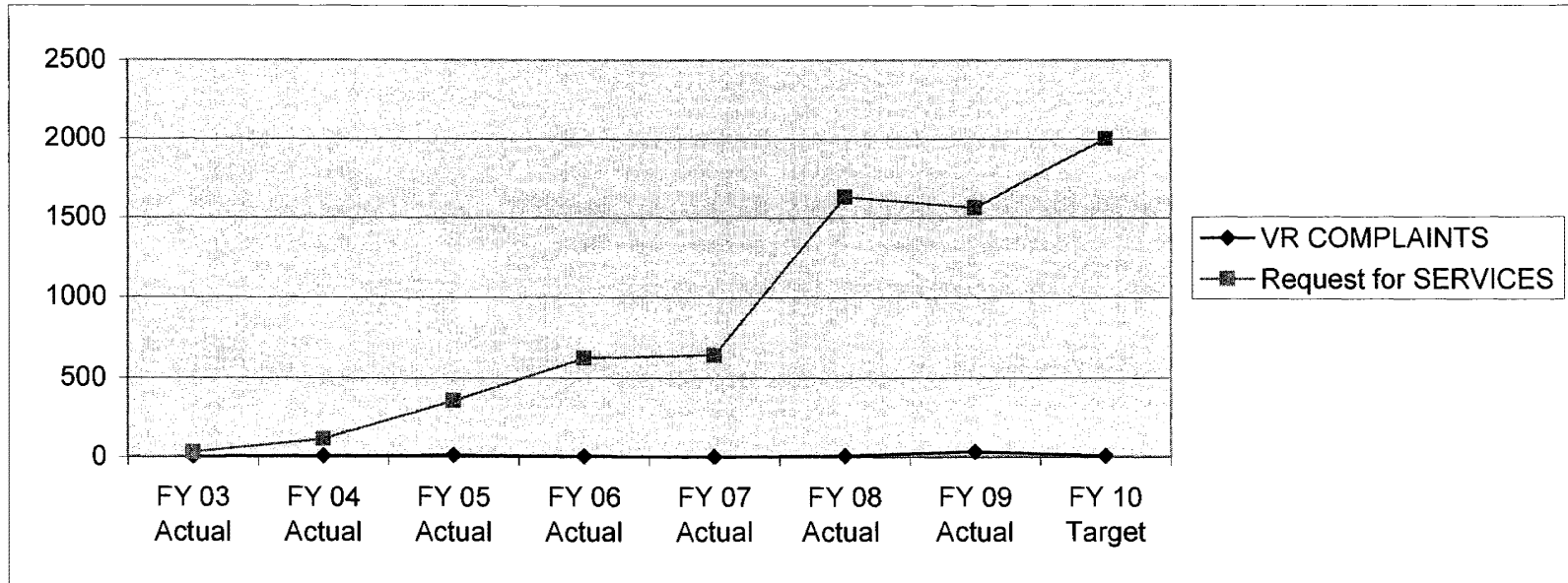
PROGRAM DESCRIPTION

000017

Department of Public Safety

Missouri Office for Victims of Crimes

Program is found in the following core budget(s): Administration



Registrations = the number of people Registered to Receive Notification from MoVANS (VINE)

Inbound Calls = The number of people that has called into the system to receive information on an offender or court event.

Office Request = the number of service request we have received.

7d. Provide a customer satisfaction measure, if available.

PROGRAM DESCRIPTION

000013

Department of Public Safety

Peace Officer Standards and Training Program

Program is found in the following core budget(s): Administration

1. What does this program do?

The Department of Public Safety's Peace Officer Standards and Training (POST) Program is a regulatory agency that is responsible for the licensing of peace officers, reserve peace officers, basic training instructors, basic training curriculum, basic training centers and continuing education providers. The POST Program has an unpaid nine member commission appointed by the Governor that is responsible for determining the basic and continuing education training standards of licensed peace and reserve officers. The POST Program is responsible for investigating complaints against licensed peace officers, instructors, basic training centers and continuing education providers. The POST Program administers the POST Commission training fund which provides a mechanism for paying the costs of continuing law enforcement education training for Missouri's 16,700 plus licensed and commissioned peace officers. The POST Program also approves continuing education courses submitted by unlicensed training providers.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 590 of the Revised Statutes of Missouri

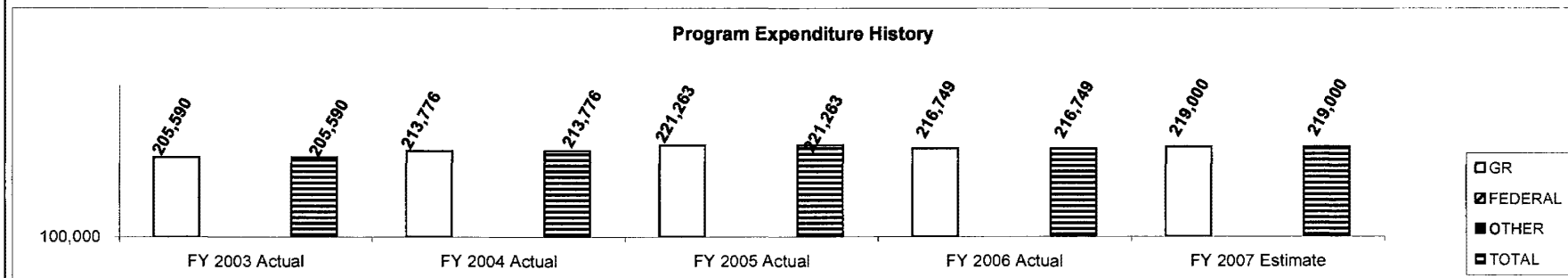
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

In 1967 the President's Commission on Law Enforcement and the Administration of Justice recommended that each state establish a Peace Officer Standards and Training (POST) Commission. At that time, seventeen states had already established POST bodies. All states had them by 1981 and all states continue to maintain them

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

000019

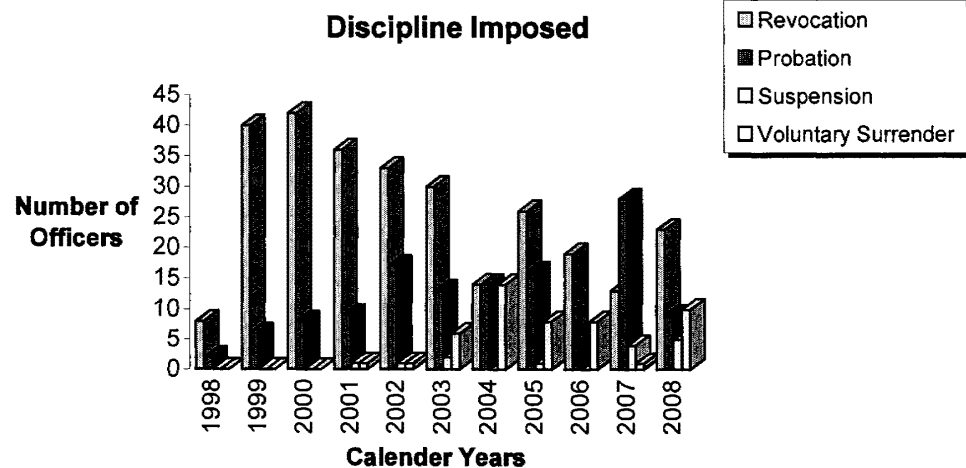
Department of Public Safety

Peace Officer Standards and Training Program

Program is found in the following core budget(s): Administration

7a. Provide an effectiveness measure.

How many peace officers have been disciplined by the POST Program?



	Revocation	Probation	Suspension	Voluntary Surrender
1998	8	2	0	0
1999	40	6	0	0
2000	42	8	0	0
2001	36	9	1	1
2002	33	17	1	1
2003	30	13	2	6
2004	14	14	0	14
2005	26	16	1	8
2006	19	4	0	8
2007	13	28	4	1
2008	23	9	5	10

7b. Provide an efficiency measure.

Number of New Investigations Per Year

2002	75
2003	87
2004	90
2005	77
2006	86
2007	132
2008	124
2009	63*

* As of September 11, 2009.

PROGRAM DESCRIPTION

Department of Public Safety**Peace Officer Standards and Training Program****Program is found in the following core budget(s): Administration****7c. Provide the number of clients/individuals served, if applicable.**

As of September 11, 2009, there were over 16,700 licensed and commissioned peace officers. There are over 1,500 actively licensed basic training instructors. There are nineteen licensed basic training centers and an additional nine licensed in-state continuing education providers. There are currently 105 peace officer investigative cases and 59 peace officer applicant cases being managed by the POST Program. The activities of the POST Program have a direct impact upon the quality of law enforcement in Missouri and ultimately the safety of all Missouri residents and visitors.

7d. Provide a customer satisfaction measure, if available.
N/A

PROGRAM DESCRIPTION

000021

Department Public Safety - State Emergency Management Agency

Program Name Homeland Security & National Preparedness Directorate

Program is found in the following core budget(s): Office of the Director

1. What does this program do?

The Homeland Security Grant Program (HSGP) integrates the State Homeland Security Program , the Urban Area Security Initiative, the Citizen Corp Program, and the Metropolitan Medical Response System Program grants into a single grant program. SEMA also administers the Infrastructure Protection Program grants (includes five separate grant programs). The Governor has designated the Department of Public Safety as the State Administrative Agency to apply for and administer funds under HSGP. The State Administrative Agency administers the program at the direction of the Missouri Homeland Security Advisory Council.

Funding to states is provided through the Grant Development and Administration, Grant Programs Directorate, Federal Emergency Management Agency, and Department of Homeland Security (DHS). DHS is tasked to develop and implement a national program to enhance the capacity of state and local agencies to respond to natural disasters and incidents of terrorism - particularly those involving chemical, biological, radiological, nuclear and explosive incidents - through planning, training, exercised, and equipment acquisition.

Missouri is required to align HSGP with the National Preparedness Goal, seven National Priorities, and eight Priority Target Capabilities. Additionally, DHS grant guidance requires Missouri to focus funding priorities on: measuring progress in achieving the national Preparedness Goal; strengthening improvised explosive device attack deterrence, prevention and protection capabilities; and strengthening preparedness planning. This process provides a common planning framework and performance metrics for the full spectrum of activities necessary to prevent , protect against, respond to and recover from major events and to minimize the impact on lives, property, and the economy.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Public Law 110-53 and 110-329

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

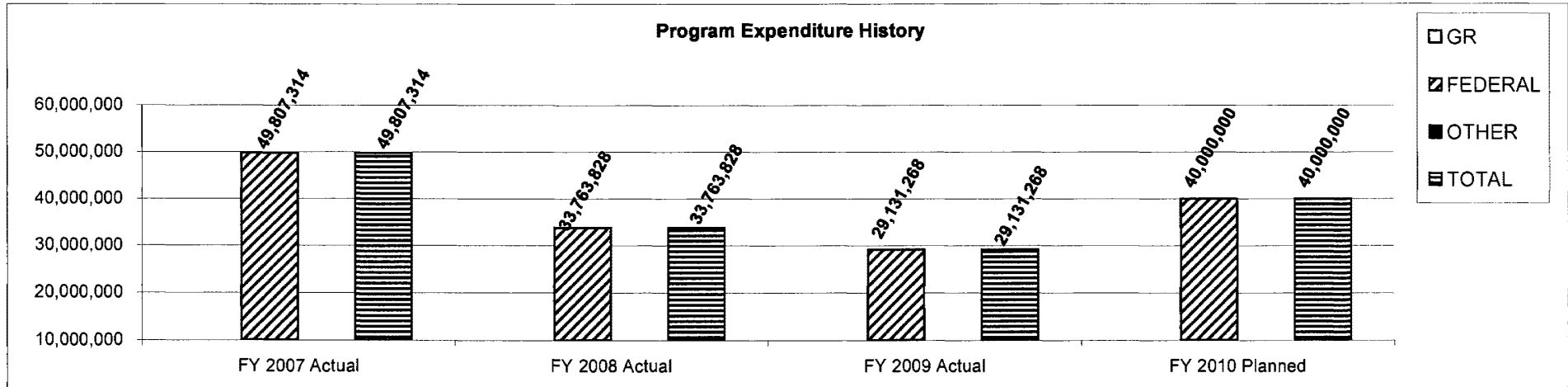
000022

Department Public Safety - State Emergency Management Agency

Program Name Homeland Security & National Preparedness Directorate

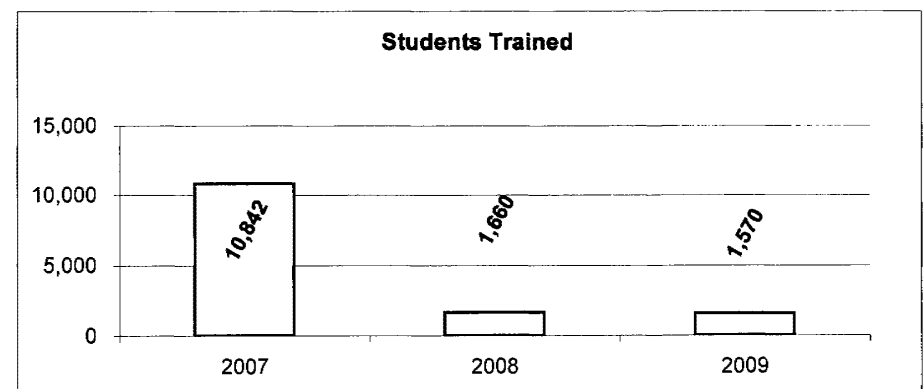
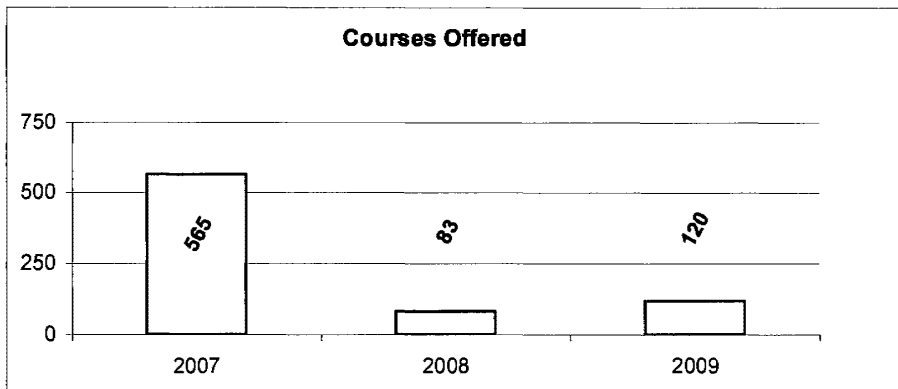
Program is found in the following core budget(s): Office of the Director

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

7a. Provide an effectiveness measure.

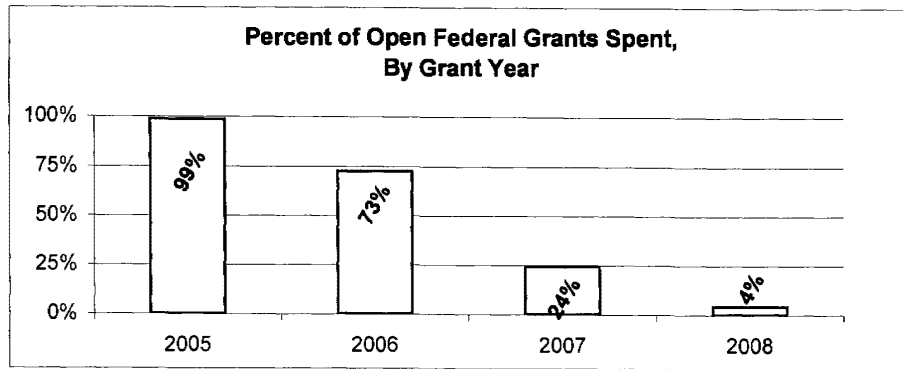


PROGRAM DESCRIPTION

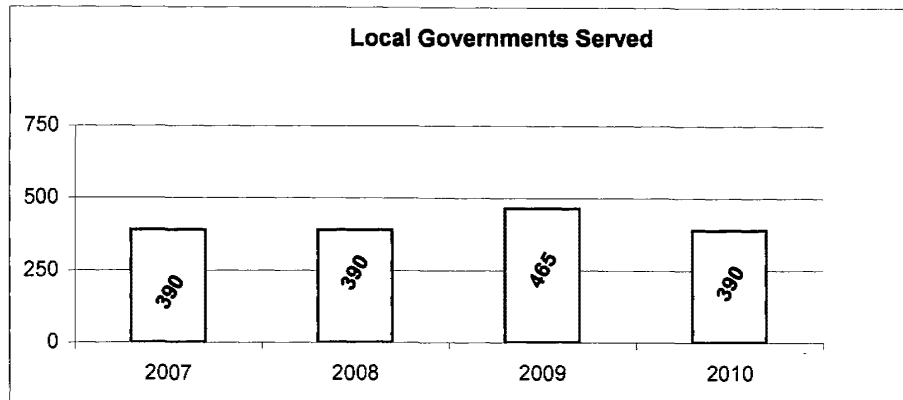
000023

Department Public Safety - State Emergency Management Agency
 Program Name Homeland Security & National Preparedness Directorate
 Program is found in the following core budget(s): Office of the Director

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

000021 DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUV. JUSTICE DELINQUENCY PREV								
CORE								
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	30,967	0.00	32,450	0.00	32,450	0.00	32,450	0.00
TOTAL - EE	30,967	0.00	32,450	0.00	32,450	0.00	32,450	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	1,575,500	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	1,575,500	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	1,606,467	0.00	1,032,450	0.00	1,032,450	0.00	1,032,450	0.00
GRAND TOTAL	\$1,606,467	0.00	\$1,032,450	0.00	\$1,032,450	0.00	\$1,032,450	0.00

CORE DECISION ITEM

000025

Department of Public Safety
 Division - Office of the Director
 Core - Juvenile Justice & Delinquency Prevention

Budget Unit 81335C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	32,450	0	32,450
PSD	0	1,000,000	0	1,000,000
TRF	0	0	0	0
Total	0	1,032,450	0	1,032,450 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	32,450	0	32,450
PSD	0	1,000,000	0	1,000,000
TRF	0	0	0	0
Total	0	1,032,450	0	1,032,450 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Juvenile Justice and Delinquency Prevention Act of 1974, as amended, Section 102(b) states, "It is therefore the further declared policy of Congress to provide the necessary resources, leadership, and coordination (1) to develop and implement effective methods of preventing and reducing juvenile delinquency, including methods with a special focus on preserving and strengthening families so that juveniles may be retained in their homes; (2) to develop and conduct effective programs to prevent delinquency, to divert juveniles from the traditional juvenile justice system and to provide critically needed alternatives to institutionalization; (3) to improve the quality of juvenile justice in the United States; (4) to increase the capacity of state and local governments and public and private agencies to conduct effective juvenile justice and delinquency prevention and rehabilitation programs and to provide research, evaluation, and training services in the field of juvenile delinquency prevention; (5) to encourage parental involvement in treatment and alternative disposition programs; (6) to provide for coordination of services between state, local, and community-based agencies and to promote interagency cooperation in providing such services."

3. PROGRAM LISTING (list programs included in this core funding)

Formula Grants Program (Title II)
 Community Prevention Grants Program (Title V)
 Enforcing Underage Drinking Laws Grant Program (EUDL)

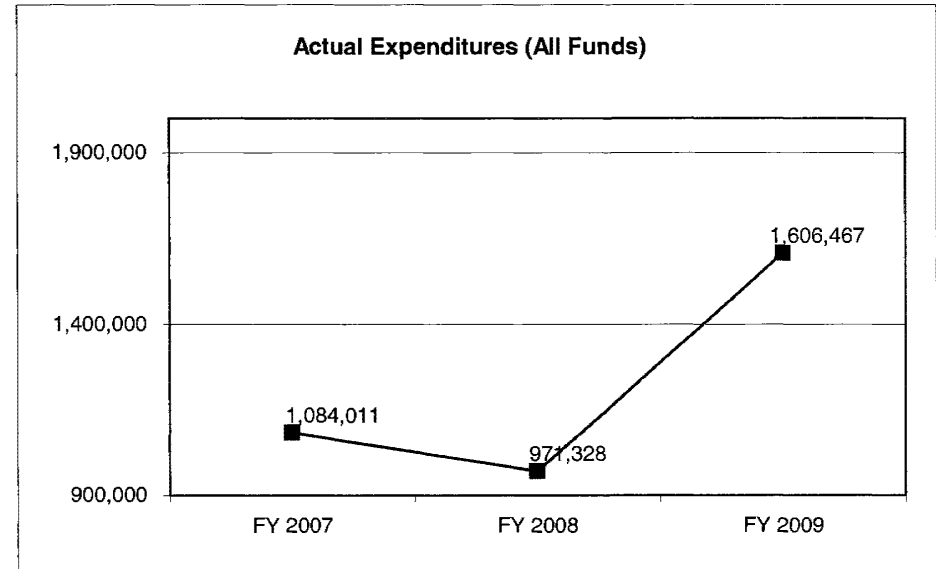
CORE DECISION ITEM

000026

Department of Public Safety
Division - Office of the Director
Core - Juvenile Justice & Delinquency Prevention

Budget Unit 81335C**4. FINANCIAL HISTORY**

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	1,799,925	1,799,925	1,799,925	1,032,450
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,799,925	1,799,925	1,799,925	N/A
Actual Expenditures (All Funds)	1,084,011	971,328	1,606,467	N/A
Unexpended (All Funds)	715,914	828,597	193,458	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	715,914	828,597	193,458	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

000027

CORE RECONCILIATION

DEPARTMENT OF PUBLIC SAFETY

JV. JUSTICE DELINQUENCY PREV

CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
AFP AFTER VETOES							
	EE	0.00	0	32,450	0	32,450	
	PD	0.00	0	1,000,000	0	1,000,000	
	Total	0.00	0	1,032,450	0	1,032,450	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	32,450	0	32,450	
	PD	0.00	0	1,000,000	0	1,000,000	
	Total	0.00	0	1,032,450	0	1,032,450	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	32,450	0	32,450	
	PD	0.00	0	1,000,000	0	1,000,000	
	Total	0.00	0	1,032,450	0	1,032,450	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUV. JUSTICE DELINQUENCY PREV								
CORE								
TRAVEL, IN-STATE	9,417	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TRAVEL, OUT-OF-STATE	7,627	0.00	5,000	0.00	5,000	0.00	5,000	0.00
FUEL & UTILITIES	0	0.00	75	0.00	75	0.00	75	0.00
SUPPLIES	230	0.00	3,625	0.00	3,625	0.00	3,625	0.00
PROFESSIONAL DEVELOPMENT	5,786	0.00	3,500	0.00	3,500	0.00	3,500	0.00
COMMUNICATION SERV & SUPP	0	0.00	50	0.00	50	0.00	50	0.00
PROFESSIONAL SERVICES	4,759	0.00	1,350	0.00	1,350	0.00	1,350	0.00
M&R SERVICES	39	0.00	600	0.00	600	0.00	600	0.00
OFFICE EQUIPMENT	0	0.00	250	0.00	250	0.00	250	0.00
EQUIPMENT RENTALS & LEASES	182	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	2,927	0.00	2,500	0.00	2,500	0.00	2,500	0.00
TOTAL - EE	30,967	0.00	32,450	0.00	32,450	0.00	32,450	0.00
PROGRAM DISTRIBUTIONS	1,575,500	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	1,575,500	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$1,606,467	0.00	\$1,032,450	0.00	\$1,032,450	0.00	\$1,032,450	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,606,467	0.00	\$1,032,450	0.00	\$1,032,450	0.00	\$1,032,450	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Department of Public Safety

Program Name: Juvenile Justice Title II

Program is found in the following core budget(s): Juvneile Justice Delinquency Prevention

1. What does this program do?

Title II programs are designed to develop and implement effective methods of preventing and reducing juvenile delinquency, including methods with a special focus on preserving and strengthening families so that juveniles may be retained in their homes. The program encourages local juvenile courts and community based organizations to develop and conduct effective methods to prevent delinquency and hopefully divert juveniles from the traditional juvenile justice system. The program is designed to provide critically needed alternatives to institutionalization and also provide for coordination of services between state, local, and community-based agencies.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title II, Part B, Section 222, of the Juvenile Justice and Delinquency Prevention (JJDP) Act of 1974, as amended (Public Law 93-415, 42 U.S.C.5601 et seq.).

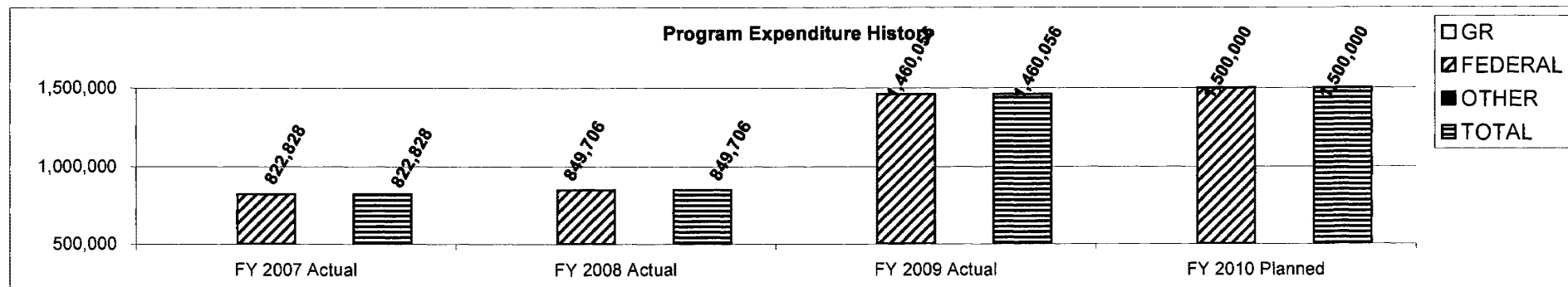
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

000030

Department: Department of Public Safety

Program Name: Juvenile Justice Title II

Program is found in the following core budget(s): Juvneile Justice Delinquency Prevention

7a. Provide an effectiveness measure.

Number of juveniles referred to the juvenile courts

FY2008 57 Actual

FY2009 209 Actual (9 mo.)

FY2010 200 Projected

Number of juveniles committed to DYS

FY2008 6 Actual

FY2009 17 Actual

FY2010 10 Projected

Number of certified as adult

FY2008 1 Actual

FY2009 0 Actual

FY2010 0 Projected

7b. Provide an efficiency measure.

Average cost per youth participating in funded programs (Average cost as reported by funded program.)

FY2008 \$291.32 Actual

FY2009 \$182.23 Actual

FY2010 \$200.00 Projected

7c. Provide the number of clients/individuals served, if applicable.

3,939 at-risk youth

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Public Safety

Juvenile Justice Title V

Program is found in the following core budget(s): Juvenile Justice Delinquency Prevention

1. What does this program do?

Title V programming funds research-based activities that focus on reducing risks and enhancing protective factors to prevent youth from entering the juvenile justice system. The program is designed to encourage community leaders to engage in multidisciplinary assessments of risks and resources specific to their communities and to develop comprehensive, collaborative plans to prevent delinquency.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

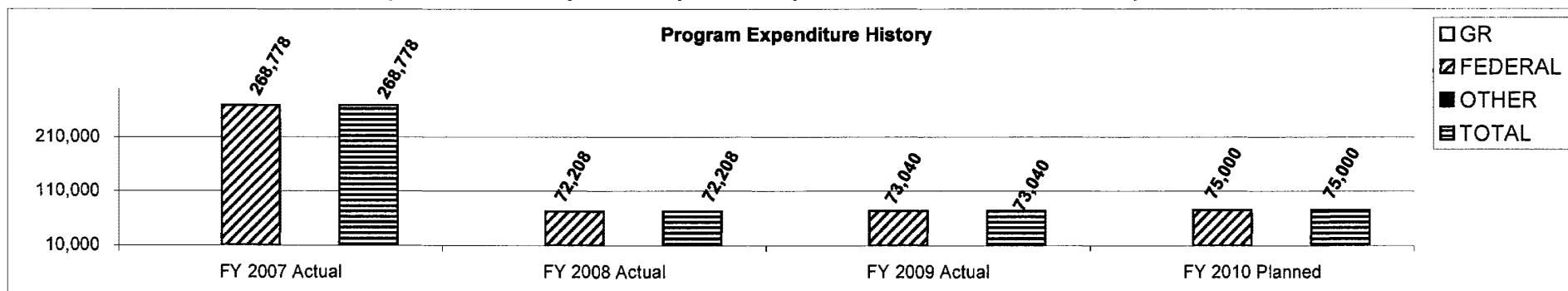
Title II, Part B, Section 222, of the Juvenile Justice and Delinquency Prevention (JJDP) Act of 1974, as amended (Public Law 93-415, 42 U.S.C.5601 et seq.).

3. Are there federal matching requirements? If yes, please explain.

Yes- 50% local match

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**6. What are the sources of the "Other " funds?**

N/A

PROGRAM DESCRIPTION

Department of Public Safety

Juvenile Justice Title V

Program is found in the following core budget(s): Juvenile Justice Delinquency Prevention

7a. Provide an effectiveness measure.

Number of Youths in Title V Programs:	2006	2007	2008	2009
Referred to Juvenile Court	0	0	0	1
Committed to DYS	0	0	0	0
Certified to Adult Court	0	0	0	0

7b. Provide an efficiency measure.

Average cost per youth participating in the program. (Participant cost as reported by subgrantees)

FY 2008	\$1,638	Actual
FY 2009	\$328	Actual
FY 2010	\$400	Projected

7c. Provide the number of clients/individuals served, if applicable.

Youth Served

FY 2008	69	Actual
FY 2009	208	Actual
FY 2010	200	Projected

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Public Safety**Enforcing Underage Drinking Laws Block Grant Program****Program is found in the following core budget(s): Enforcing Underage Drinking Laws Block Grant Program****1. What does this program do?**

The Enforcing Underage Drinking Laws (EUDL) Program supports and enhances efforts by the Department of Public Safety and local jurisdictions to prohibit the sale of alcoholic beverages to minors and the purchase and consumption of alcoholic beverages by minors. For the purpose of this program minors are defined as individuals younger than the age of 21 years.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

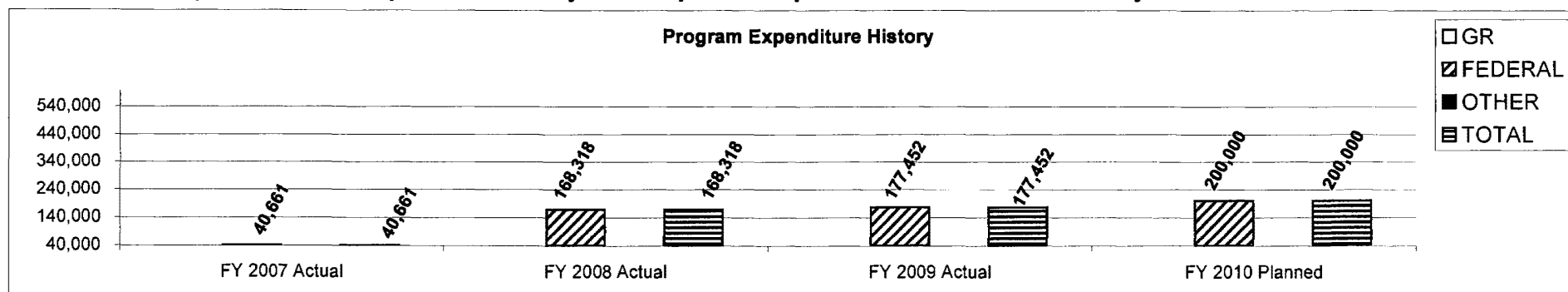
Juvenile Justice and Delinquency Act, 42 U.S.C. 5601, et seq., and the Omnibus Crime Control and Safe Streets Act of 1968, as amended, 42 U.S.C. 3796ee-et seq. and Public Law 108-447; 118 Stat. 2866. CFDA Number 16.727

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**6. What are the sources of the "Other " funds?**

N/A

PROGRAM DESCRIPTION

Department of Public Safety**Enforcing Underage Drinking Laws Block Grant Program****Program is found in the following core budget(s): Enforcing Underage Drinking Laws Block Grant Program****7a. Provide an effectiveness measure.**

Number of citations

adults supplying/selling to underage youth

Minors in Possession/Other Infractions

FY 2008 51 Actual

FY 2009 341 Actual

FY 2010 400 Projected

FY 2009 232 Actual

FY 2010 250 Projected

7b. Provide an efficiency measure.

Reduction in the number of liquor law violations referred to the Juvenile Court (State wide data provided by DSS)

FY 2003 1226 Actual

FY 2004 1151 Actual

FY 2005 1084 Actual

FY 2006 1638 Actual

FY 2007 1681 Actual

FY 2008 1400 Projected

7c. Provide the number of clients/individuals served, if applicable.

Number of Compliance Checks

FY 2008 700 Actual Successful 75%

FY 2009 726 Actual Successful 83%

FY 2010 750 Projected Successful 88%

7d. Provide a customer satisfaction measure, if available.

N/A

000035

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUV JUSTICE ACCTABILITY GRANT								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF PUBLIC SAFETY - JAIBG	16,242	0.00	13,625	0.00	13,625	0.00	13,625	0.00
TOTAL - EE	16,242	0.00	13,625	0.00	13,625	0.00	13,625	0.00
PROGRAM-SPECIFIC								
DEPT OF PUBLIC SAFETY - JAIBG	788,097	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	788,097	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	804,339	0.00	1,013,625	0.00	1,013,625	0.00	1,013,625	0.00
GRAND TOTAL	\$804,339	0.00	\$1,013,625	0.00	\$1,013,625	0.00	\$1,013,625	0.00

CORE DECISION ITEM

Department of Public Safety					Budget Unit <u>81336C</u>				
Division - Office of the Director									
Core - Juvenile Accountability Incentive Block Grant									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	13,625	0	13,625	EE	0	13,625	0	13,625
PSD	0	1,000,000	0	1,000,000	PSD	0	1,000,000	0	1,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	1,013,625	0	1,013,625 E	Total	0	1,013,625	0	1,013,625 E
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>In 1997 Congress, through PL 105-119 and Title III of House Resolution 3, provided funds for States and units of local government to improve their juvenile justice systems. The goal of this legislative action is to promote juvenile offender accountability as well as to provide direction and support to reduce repeat offenses.</p> <p>Administrative funds (up to 5%) is used by the Missouri Department of Public Safety for administrative costs. At least 75% of the remainder of funds will be passed through to local government units, or expended by the State on services of benefit to those local governments. In addition, 25% of Missouri's total allocation is available through a competitive grant process to units of local government, state agencies, or nonprofit agencies for the provision of serving juveniles throughout the entire State of Missouri.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Juvenile Accountability & Incentive Block Grant									

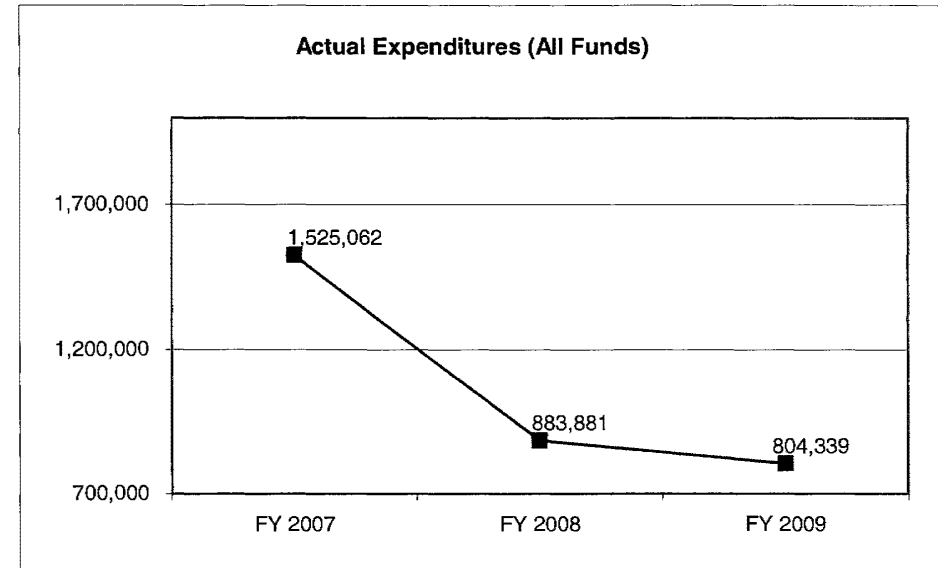
CORE DECISION ITEM

Department of Public Safety
Division - Office of the Director
Core - Juvenile Accountability Incentive Block Grant

Budget Unit 81336C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	3,395,000	2,000,000	2,000,000	1,013,625
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,395,000	2,000,000	2,000,000	N/A
Actual Expenditures (All Funds)	1,525,062	883,881	804,339	N/A
Unexpended (All Funds)	1,869,938	1,116,119	1,195,661	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,869,938	1,116,119	1,195,661	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF PUBLIC SAFETY
 JUV JUSTICE ACCTABILITY GRANT

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	13,625	0	13,625	
	PD	0.00	0	1,000,000	0	1,000,000	
	Total	0.00	0	1,013,625	0	1,013,625	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	13,625	0	13,625	
	PD	0.00	0	1,000,000	0	1,000,000	
	Total	0.00	0	1,013,625	0	1,013,625	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	13,625	0	13,625	
	PD	0.00	0	1,000,000	0	1,000,000	
	Total	0.00	0	1,013,625	0	1,013,625	

000039

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUV JUSTICE ACCTABILITY GRANT								
CORE								
TRAVEL, IN-STATE	3,605	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00
FUEL & UTILITIES	0	0.00	250	0.00	250	0.00	250	0.00
SUPPLIES	0	0.00	2,500	0.00	2,500	0.00	2,500	0.00
PROFESSIONAL DEVELOPMENT	4,740	0.00	2,000	0.00	2,000	0.00	2,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	6,234	0.00	1,200	0.00	1,200	0.00	1,200	0.00
M&R SERVICES	0	0.00	300	0.00	300	0.00	300	0.00
OFFICE EQUIPMENT	0	0.00	950	0.00	950	0.00	950	0.00
OTHER EQUIPMENT	0	0.00	225	0.00	225	0.00	225	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	1,663	0.00	200	0.00	200	0.00	200	0.00
TOTAL - EE	16,242	0.00	13,625	0.00	13,625	0.00	13,625	0.00
PROGRAM DISTRIBUTIONS	788,097	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	788,097	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$804,339	0.00	\$1,013,625	0.00	\$1,013,625	0.00	\$1,013,625	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$804,339	0.00	\$1,013,625	0.00	\$1,013,625	0.00	\$1,013,625	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Public Safety

Juvenile Accountability Incentive Block Grant

Program is found in the following core budget(s): Juvenile Accountability Incentive Block Grant

1. What does this program do?

Promotes juvenile offender accountability as well as provides direction and support to reduce repeat offenses.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

PL 105-119, Title III of House Resolution 3 (1997-2001), and the Juvenile Justice Delinquency Prevention Act, Reauthorized in 2002.
CFDA # 16-523

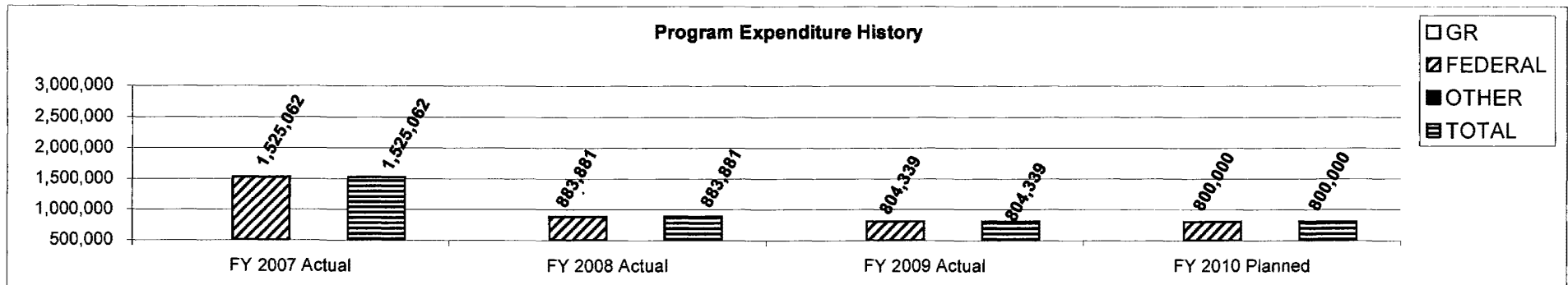
3. Are there federal matching requirements? If yes, please explain.

Yes, there is a 10% cash match.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Public Safety**Juvenile Accountability Incentive Block Grant****Program is found in the following core budget(s): Juvenile Accountability Incentive Block Grant****7a. Provide an effectiveness measure.**

Number of accountability and graduated sanction programs in operation.

FY2006	9	Actual
FY2007	8	Actual
FY2008	7	Actual
FY2009	8	Actual
FY2010	9	Projected

7b. Provide an efficiency measure.

Average cost per youth participating in funded programs

FY2009	\$217.50	Actual
FY2010	\$225.00	Projected

7c. Provide the number of clients/individuals served, if applicable.

FY2009	2,870	Actual
FY2010	3,000	Projected

7d. Provide a customer satisfaction measure, if available.

N/A

000042

MISSOURI DEPARTMENT OF PUBLIC SAFETY**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NARCOTICS CONTROL ASSISTANCE								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,371,350	0.00	0	0.00	0	0.00	0	0.00
DEPT PUBLIC SAFETY	3,559	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
JUSTICE ASSISTANCE GRANT PROGR	5,426,663	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
TOTAL - PD	6,801,572	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
TOTAL	6,801,572	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
GRAND TOTAL	\$6,801,572	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>81339C</u>
Division - Office of the Director	
Core - Narcotic Control Assistance (JAG)	

1. CORE FINANCIAL SUMMARY

FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	7,000,000	0	7,000,000	PSD	0	7,000,000	0	7,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	7,000,000	0	7,000,000	Total	0	7,000,000	0	7,000,000
				E					E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

BYRNE/JAG-To reduce and prevent illegal drug activity, crime, and violence and to improve the functioning of the criminal justice system. The majority of this funding goes to multi-jurisdictional drug task forces.

LLEBG-To provide funds to units of local government for the purposes of reducing crime and improving public safety. Funds may be used for one or more of seven program purpose areas. Larger agencies receive direct awards, this funds smaller agencies for items such as portable radios, vehicle radios, bulletproof vests, used patrol vehicles, light bars, etc.

These two programs have been rolled up into one grant called "Justice Assistance Grants".

Note:Some of these same entities are being funded by Federal Stimulus funds in FY2010.

3. PROGRAM LISTING (list programs included in this core funding)

Narcotics Control Assistance (Byrne/JAG)
Local Law Enforcement Block Grant (LLEBG)

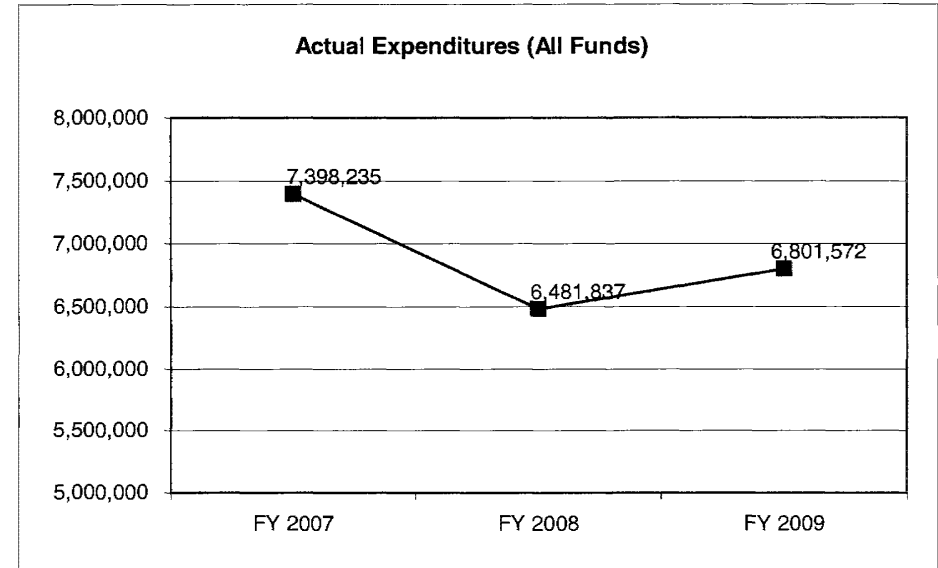
CORE DECISION ITEM

Department of Public Safety
Division - Office of the Director
Core - Narcotic Control Assistance (JAG)

Budget Unit 81339C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	8,800,000	7,000,000	8,500,000	7,000,000
Less Reverted (All Funds)	0	0	(45,000)	N/A
Budget Authority (All Funds)	8,800,000	7,000,000	8,455,000	N/A
Actual Expenditures (All Funds)	7,398,235	6,481,837	6,801,572	N/A
Unexpended (All Funds)	1,401,765	518,163	1,653,428	N/A
Unexpended, by Fund:				
General Revenue	0	0	83,650	N/A
Federal	1,401,765	518,163	1,569,778	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

000045

CORE RECONCILIATION**DEPARTMENT OF PUBLIC SAFETY
NARCOTICS CONTROL ASSISTANCE****5. CORE RECONCILIATION**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	7,000,000	0	7,000,000	
	Total	0.00	0	7,000,000	0	7,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	7,000,000	0	7,000,000	
	Total	0.00	0	7,000,000	0	7,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	7,000,000	0	7,000,000	
	Total	0.00	0	7,000,000	0	7,000,000	

000046

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NARCOTICS CONTROL ASSISTANCE								
CORE								
PROGRAM DISTRIBUTIONS	6,801,572	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
TOTAL - PD	6,801,572	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
GRAND TOTAL	\$6,801,572	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00
GENERAL REVENUE	\$1,371,350	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$5,430,222	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

000047

Department of Public Safety

Narcotics Control Assistance Program (Byrne)

Program is found in the following core budget(s): Narcotics Control Assistance Program (Byrne)

1. What does this program do?

Funds are appropriated to Missouri under the Edward Byrne Memorial State and Local Law Enforcement Grant Program that is made available through the U.S. Department of Justice, Office of Justice Programs, Bureau of Justice Assistance. This program provides financial assistance to state and local units of government for programs that improve the enforcement of state and local laws that establish offenses similar to offenses established in the Controlled Substances Act (21 U.S.C. 801, et seq.), and to improve the functioning of the criminal justice system with emphasis on narcotics, violent crime and serious offenders.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorized by Title I of the Omnibus Crime Control and Safe Streets Act of 1968, 42 U.S.C. 3711 et seq.

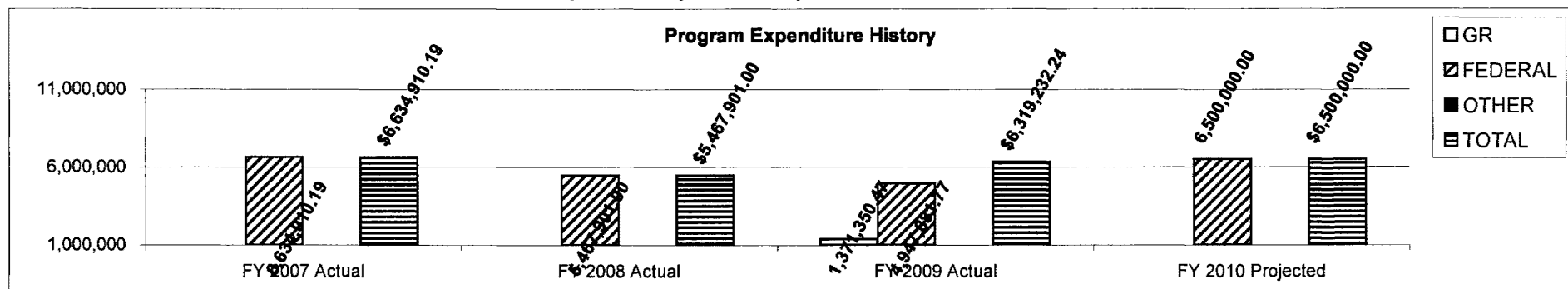
3. Are there federal matching requirements? If yes, please explain.

State and local units of government must have a 25% cash match.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

000048

Department of Public Safety

Narcotics Control Assistance Program (Byrne)

Program is found in the following core budget(s): Narcotics Control Assistance Program (Byrne)

7a. Provide an effectiveness measure.

Number of Local Units of Government applying and number denied.

Arrested with one or more drug charges	6,525	6,389	7,670	7,430	6,485	6,067	6,393
Arrested with no drug charges	1,004	1,095	1,374	1,263	942	880	930
Total drug arrests	7,529	7,484	9,044	8,693	7,427	6,923	7,323
Search warrants served	1,114	1,164	1,254	1,252	1,047	1,029	1,122
Consent searches performed	3,716	4,046	4,452	4,080	3,606	3,434	3,718
Meth labs seized/destroyed	1,658	1,432	1,827	3,769	906	954	1,206

Ounces of Drugs Seized	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	
Marijuana	613,196.93	996,372.85	195,159.05	311,137.66	179,388.80	375,502.02	157,861.16
Methamphetamine	9,379.62	16,527.60	4,121.92	3,200.06	6,720.88	1,508.09	2,815.68
Cocaine	9,041.81	17,194.20	15,141.40	14,232.00	17,967.60	14,016.30	5,610.44
Crack	1,120.00	2,523.66	1,960.59	5,919.25	666.63	291.25	297.13
Heroin	216.49	706.99	649.38	1,331.40	739.28	180.17	589.21
LSD	24.25	1.06	3.18	8.48	0.60	0.58	18.91
PCP	63.99	67.90	9.75	535.16	530.89	274.77	897.01
Ecstasy	0.70	129.44	36,613.40	29.35	202.37	37.80	565.99
Psuedoephedrine	28,530.20	39,480.60	8,839.74	3,282.01	280.16	1,951.80	591.75
Anhydrous Ammonia	3,584.00	8,252.44	501.00	9,744.00	7,786.49	6,851.68	5,167.85
Other Drugs	2,832.62	916.02	1,584.30	39,815.20	1,315.45	7,733.66	449.62

Total value of all drugs seized	\$128,893,408	\$228,379,665	\$91,713,484	\$93,864,662	\$35,903,821	\$99,054,784	\$32,428,539
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	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	
Initiated New Cases	9,056	17,553	16,609	15,314	8,490	8,870	9,615
Possession Drug Charges	4,924	5,225	6,137	6,808	5,472	5,153	4,882
Sale/Manuf. Drug Charges	4,039	3,116	3,810	2,991	3,009	2,516	3,201
Non-Drug Charges	2,050	2,055	1,990	2,063	1,451	1,250	1,314
Total Charges	11,013	10,396	11,937	11,862	9,932	8,919	9,397

PROGRAM DESCRIPTION

000049

Department of Public Safety

Narcotics Control Assistance Program (Byrne)

Program is found in the following core budget(s): Narcotics Control Assistance Program (Byrne)

Drug Buys	3,000	2,517	3,078	2,976	2,822	2,427	2,882
Drug Buys Value	\$734,656	\$636,980	\$803,410	\$986,886	\$1,063,179	\$655,405	675,412
Ounces of Drugs Purchased							
Marijuana	11,902.32	13,688.50	12,008.37	4,423.19	2,902.81	23,063.08	1,628.15
Cocaine	1,177.60	759.68	261.61	582.03	134.32	246.23	51.93
Crack	742.68	618.16	432.01	184.38	107.95	74.96	79.56
Methamphetamine	1,697.23	4,866.59	423.91	365.01	110.13	140.35	129.78
Heroin	73.51	75.42	20.00	28.05	14.13	9.60	35.91
LSD	0.00	41.09	9.90	0.00	178.11	0.00	0.71
PCP	0.00	0.00	12.52	0.00	0.00	0.00	0.00
Ecstasy	32.80	42.53	18.89	1.86	2.52	35.61	1.06
Psuedoephedrine	1,863.24	902.58	828.85	14.79	1.20	1,765.78	3.04
Anhydrous Ammonia	0.00	0.00	44.00	0.00	0.00	352.00	0.00
Other Drugs	10.55	74.06	106.09	1,149.13	39.89	11.70	14.64
Eradicated Marijuana Ounces	14,276.00	5,154.28	11,948.34	581,704.13	442,594.00	90,635.60	3,550.77
Eradicated Marijuana Plants	94,936	923,505	2,318,398	17,276	4,293	11,650	10,850.00
Weapons seized	805	3,224	987	1,003	1,008	902	942.00
Currency seized	\$1,761,616	\$1,523,423	\$1,801,821	\$3,671,884	\$4,511,346	\$6,750,572	\$5,009,170
Total Value Property seized	\$2,952,825	\$4,557,091	\$3,643,782	\$5,519,335	\$5,386,337	\$7,581,510	\$5,666,133

PROGRAM DESCRIPTION

000050

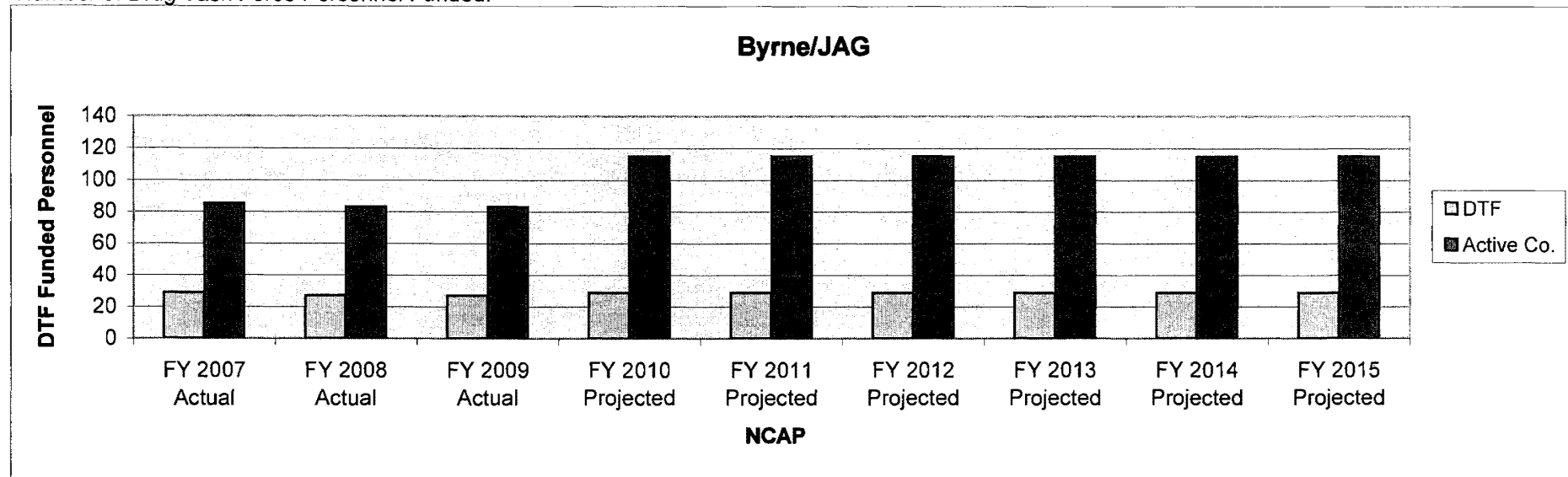
Department of Public Safety

Narcotics Control Assistance Program (Byrne)

Program is found in the following core budget(s): Narcotics Control Assistance Program (Byrne)

7b. Provide an efficiency measure.

Number of Drug Task Force Personnel Funded.



7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

000051

Department of Public Safety

Local Law Enforcement Block Grant

Program is found in the following core budget(s): Local Law Enforcement Block Grant

1. What does this program do?

This program supports the implementation of comprehensive criminal justice strategies developed by each state and territory. Missouri is awarded funding through the Justice Department's Local Law Enforcement Block Grant Program. These funds are used by the state to reduce crime and improve public safety in local jurisdictions. Short-term contracts are awarded in amounts up to \$10,000 for purchase of basic officer safety equipment that will enable Missouri law enforcement to meet this goal.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Local Law Enforcement Block Grants Act of 1996, H.R. 728; Omnibus Fiscal Year 1997 Appropriations Act, Public Law 104- 208; Appropriations Act of 1998, Public Law 105-119; Department of Commerce, Justice, State, The Judiciary, and Related Agencies Appropriations Act of 1999, Public Law 105-119; Department of Commerce, Justice, State, The Judiciary, and Related Agencies Appropriations Act of 2000, Public Law 106-113; Department of Commerce, Justice, State, The Judiciary, and Related Agencies Appropriations Act of 2001, Public Law 106-553. Consolidated Appropriations Act, 2005, Public Law 108-447

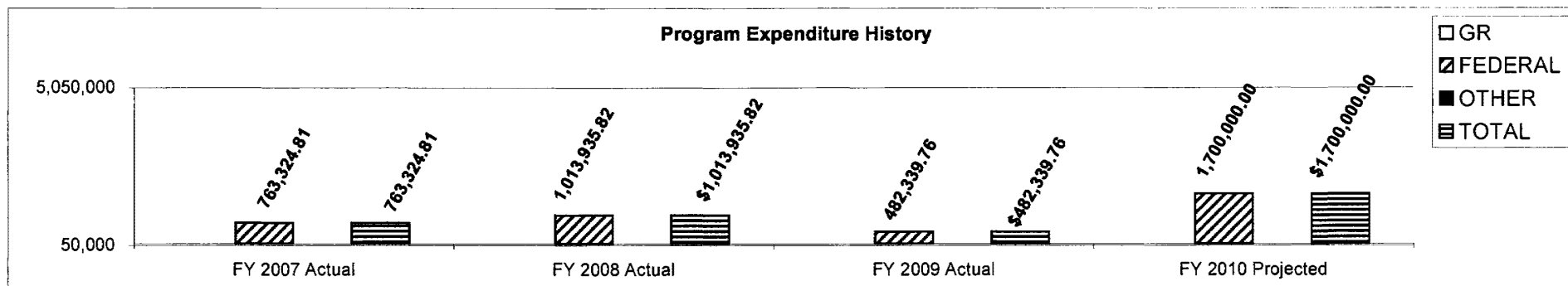
3. Are there federal matching requirements? If yes, please explain.

Yes, there is a 10% match.

4. Is this a federally mandated program? If yes, please explain.

N/A

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

000052

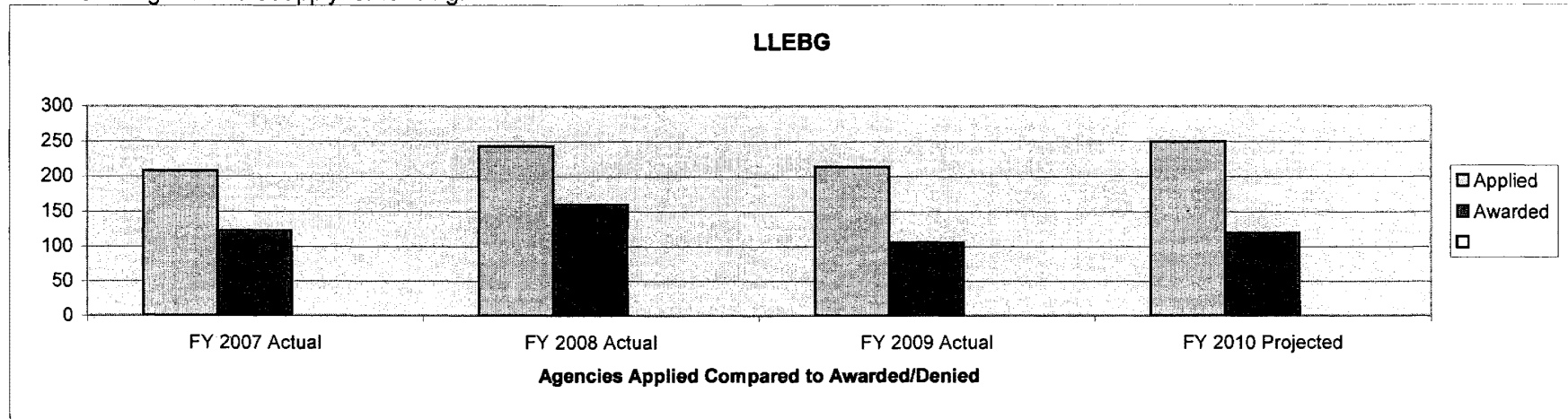
Department of Public Safety

Local Law Enforcement Block Grant

Program is found in the following core budget(s): Local Law Enforcement Block Grant

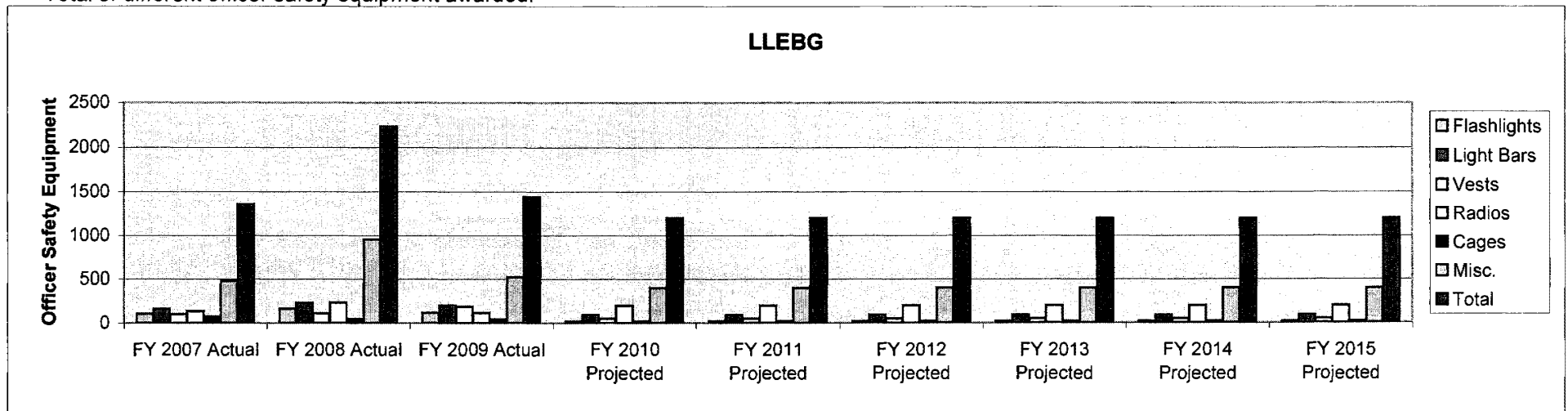
7a. Provide an effectiveness measure.

Number of agencies that apply for funding.



7b. Provide an efficiency measure.

Total of different officer safety equipment awarded.



PROGRAM DESCRIPTION

000053

Department of Public Safety

Local Law Enforcement Block Grant

Program is found in the following core budget(s): Local Law Enforcement Block Grant

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

000054

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROGRAM 1122								
CORE								
PROGRAM-SPECIFIC								
PROGRAM 1122 FUND	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>81351C</u>
Division - Office of the Director	
Core - 1122 Program	

1. CORE FINANCIAL SUMMARY

FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	500,000	500,000	PSD	0	0	500,000	500,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	500,000	500,000	Total	0	0	500,000	500,000
				E					E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1122 Program (0720) E

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Section 1122 of the Fiscal Year 1994 National Defense Authorization Act established the authority for state and local governments to purchase law enforcement equipment suitable for counter-drug activities through federal procurement channels. The authority for the "1122 Program" resides with the Department Of Defense.

The law enforcement agency will request a bid price on a piece of equipment. DPS 1122 Coordinator's staff will then provide them with a contracted price from a participating vendor. If the agency requests to purchase they then must forward the payment for the item to DPS to be held in escrow until the requesting law enforcement agency receives shipment of the item. The agency will then notify DPS of receipt and then the 1122 Coordinator's staff will request release of payment to the supplying vendor.

This system provides access to state and local governments to purchase DOD equipment from the Department of the Army or from approved GSA federal purchasing schedules for counter-drug activities. The estimated usage is based on previous inquiries from agencies.

Examples of Items Available to Law Enforcement Agencies from the Federal Procurement System: Automobiles, Aviation Fuel & Parts, Black BDUs (Battle Dress Uniform), Body Armor, Drug Testing Equipment & Kits, Fingerprint Equipment, Night Vision Equipment, Photographic Equipment & Supplies
Weapons – Pistols, Rifles, ammunition & weapon accessories, etc.

3. PROGRAM LISTING (list programs included in this core funding)

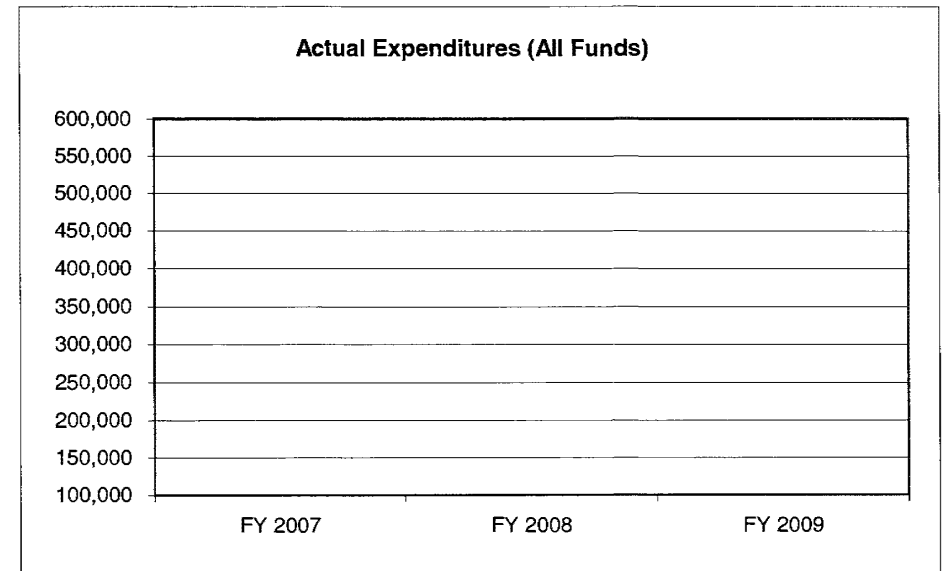
CORE DECISION ITEM

Department of Public Safety
 Division - Office of the Director
 Core - 1122 Program

Budget Unit 81351C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	0	500,000	500,000	500,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	500,000	500,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	500,000	500,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	500,000	500,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF PUBLIC SAFETY
PROGRAM 1122

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	500,000	500,000	
	Total	0.00	0	0	500,000	500,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	500,000	500,000	
	Total	0.00	0	0	500,000	500,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	500,000	500,000	
	Total	0.00	0	0	500,000	500,000	

000058

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROGRAM 1122								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

000059

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INTERNET SEX CRIMES TSF GRANTS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	12,910	0.32	0	0.00	0	0.00	0	0.00
CYBER CRIME INVESTIGATION	0	0.00	26,000	0.00	0	0.00	0	0.00
TOTAL - PS	12,910	0.32	26,000	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
CYBER CRIME INVESTIGATION	0	0.00	3,850	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	3,850	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,331,670	0.00	0	0.00	0	0.00	0	0.00
CYBER CRIME INVESTIGATION	0	0.00	970,150	0.00	0	0.00	0	0.00
TOTAL - PD	1,331,670	0.00	970,150	0.00	0	0.00	0	0.00
TOTAL	1,344,580	0.32	1,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,344,580	0.32	\$1,000,000	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Public Safety
 Division - Office of the Director
 Core - Internet Cyber Crime Grants

Budget Unit 81356C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The grants are awarded and used to pay the salaries of detectives and computer forensic personnel as well as operational expenses, whose focus is investigating Internet sex crimes against children, including but not limited to enticement of a child, possession or promotion of child pornography, and to provide funding for the training of law enforcement personnel. The funding for such training may be used to cover the travel expenses of those persons participating.

These grants are being funded in FY2010 with Federal Stimulus funding.

3. PROGRAM LISTING (list programs included in this core funding)

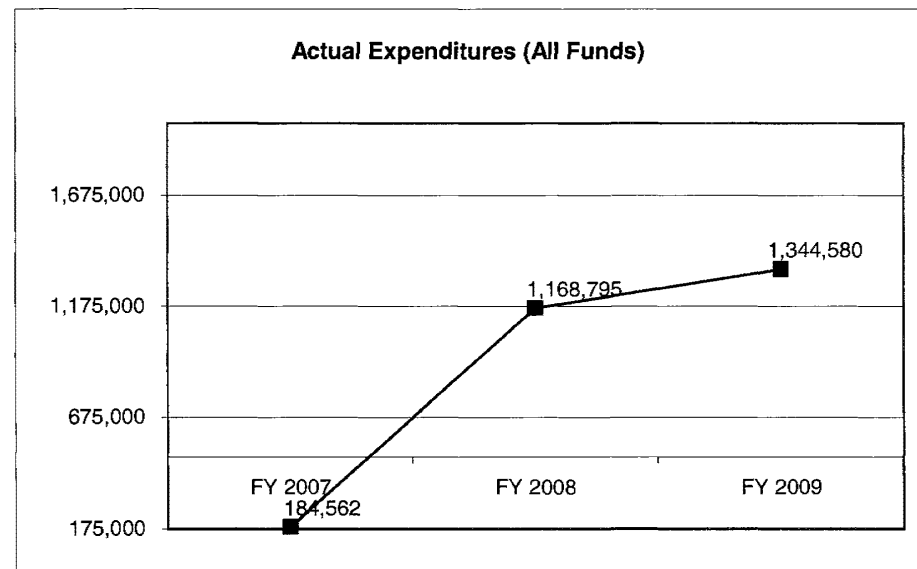
CORE DECISION ITEM

Department of Public Safety
 Division - Office of the Director
 Core - Internet Cyber Crime Grants

Budget Unit 81356C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	250,000	1,400,000	1,501,200	1,000,000
Less Reverted (All Funds)	(7,500)	(46,706)	(81,112)	N/A
Budget Authority (All Funds)	242,500	1,353,294	1,420,088	N/A
Actual Expenditures (All Funds)	184,562	1,168,795	1,344,580	N/A
Unexpended (All Funds)	57,938	184,499	75,508	N/A
Unexpended, by Fund:				
General Revenue	57,938	184,499	75,508	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF PUBLIC SAFETY
INTERNET SEX CRIMES TSF GRANTS

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	0.00	0	0	26,000	26,000	
		EE	0.00	0	0	3,850	3,850	
		PD	0.00	0	0	970,150	970,150	
		Total	0.00	0	0	1,000,000	1,000,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	[#780]	PS	0.00	0	0	(26,000)	(26,000)	Reduce spending authority
Core Reduction	[#780]	EE	0.00	0	0	(3,850)	(3,850)	Reduce spending authority
Core Reduction	[#780]	PD	0.00	0	0	(970,150)	(970,150)	Reduce spending authority
NET DEPARTMENT CHANGES			0.00	0	0	(1,000,000)	(1,000,000)	
DEPARTMENT CORE REQUEST								
		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

000063

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INTERNET SEX CRIMES TSF GRANTS								
CORE								
ACCOUNTANT II	885	0.02	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	2,449	0.04	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY PROG REP II	4,509	0.13	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY PROG SPEC	4,944	0.13	0	0.00	0	0.00	0	0.00
CLERK	123	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	26,000	0.00	0	0.00	0	0.00
TOTAL - PS	12,910	0.32	26,000	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	0	0.00	2,000	0.00	0	0.00	0	0.00
SUPPLIES	0	0.00	1,500	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	350	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	3,850	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,331,670	0.00	970,150	0.00	0	0.00	0	0.00
TOTAL - PD	1,331,670	0.00	970,150	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,344,580	0.32	\$1,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$1,344,580	0.32	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$1,000,000	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Internet Cyber Crime Grants

Program is found in the following core budget(s): Interney Sex Crimes TSF Grants

1. What does this program do?

This program was created to distribute grants to multijurisdictional Internet cyber crime law enforcement task forces and other law enforcement agencies. The grants shall be awarded and used to pay the salaries of detectives and computer forensic personnel whose focus is investigating Internet sex crimes against children, including but not limited to enticement of a child, possession or promotion of child pornography, and to provide funding for the training of law enforcement personnel. The funding for such training may be used to cover the travel expenses of those persons participating. These grants will also pay for related expenditures starting in FY2009.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 650.120

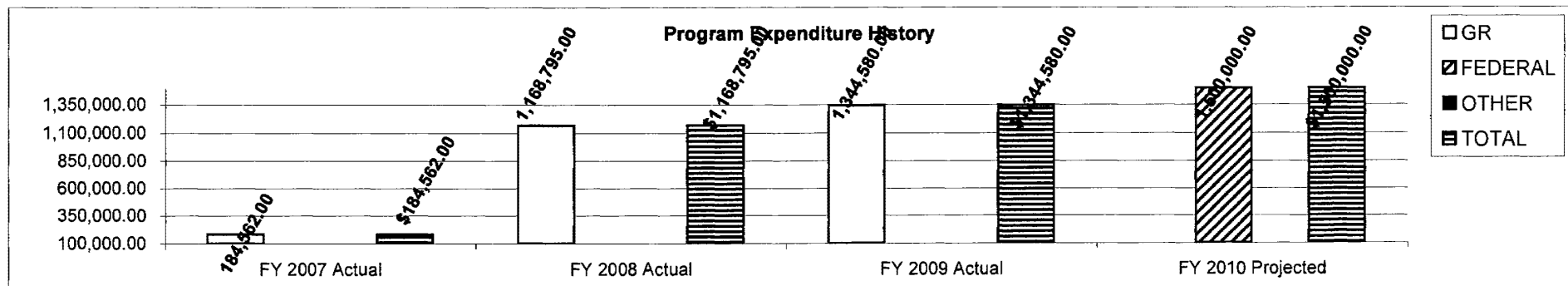
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

000065

Department of Public Safety

Program Name - Internet Cyber Crime Grants

Program is found in the following core budget(s): Interney Sex Crimes TSF Grants

7a. Provide an effectiveness measure.

Internet Cyber Crime Grant Program-FY 2009

Totals

Number of Law Enforcement Agencies involved in cyber crime work activities	68
Number of Law Enforcement officers involved in cyber crime work activities-PT	55
Number of Law Enforcement officers involved in cyber crime work activities-FT	31
Number of active cases/investigations at the start of contract period	226
Number of new cases/investigations initiated during the contract period	723
Total number of active cases during the contract period	1188
Number of cases disposed of during the contract period	311
Number of cases active at the end of the contract period	1188
Number of persons arrested for one or more cyber crime offenses	75
Number of search warrants applied for during contract period	77
Number of search warrants authorized during contract period	75
Number of search warrants served during contract period	75
Number of search warrants served resulting in cyber crime seizures	69
Computer-Crime Prevention Education Programs/Presentations-Business	7
Computer-Crime Prevention Education Programs/Presentations-LE Agencies	11
Computer-Crime Prevention Education Programs/Presentations-Public Org.	21
Computer-Crime Prevention Education Programs/Presentations-Schools	63
ICCG funded traings for law enforcement personnel	354

7b. Provide an efficiency measure.

Administrative costs no more than 3%

FY2007	2.50%
FY2008	3.00%
FY2009	3.00%

000066

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Internet Cyber Crime Grants

Program is found in the following core budget(s): Interney Sex Crimes TSF Grants

7c. Provide the number of clients/individuals served, if applicable.
N/A

7d. Provide a customer satisfaction measure, if available.
N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

000067 DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE SERVICES TO VICTIMS								
CORE								
PROGRAM-SPECIFIC								
SERVICES TO VICTIMS	4,721,982	0.00	4,950,000	0.00	4,950,000	0.00	4,950,000	0.00
CRIME VICTIMS COMP FUND	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	4,771,982	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	4,771,982	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
GRAND TOTAL	\$4,771,982	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

CORE DECISION ITEM

000068

Department of Public Safety
 Division - Office of the Director
 Core - State Service to Victims (SSVF)

Budget Unit 81342C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	5,000,000	5,000,000
TRF	0	0	0	0
Total	0	0	5,000,000	5,000,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Services to Victims (0592)-\$4,950,000
 Crime Victims Compensation (0681) \$50,000

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	5,000,000	5,000,000
TRF	0	0	0	0
Total	0	0	5,000,000	5,000,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Services to Victims (0592)-\$4,950,000
 Crime Victims Compensation (0681) \$50,000

2. CORE DESCRIPTION

The state's original victim assistance program was established under the auspices of the Department of Public Safety by the General Assembly with the adoption of 595.050, RSMo in 1981. With the passage of 595.100, RSMo (1988), the Services to Victims Fund was established. The Services to Victims Fund consists of money collected pursuant to section 595.045. Upon appropriation, this money shall be used solely for the administration of contracts for services to victims of crime pursuant to sections 595.050, 595.055, and 595.105. Funds are awarded to state and local units of government and private nonprofit agencies to provide direct services to victims of crime. Eligible direct services include, but are not limited to, crisis intervention, emergency shelter and other emergency services, support and advocacy services, court-related services, training and technical assistance programs, and others. This funding is highly utilized by domestic violence shelters, rape crisis centers, child abuse treatment facilities, law enforcement and prosecutors to provide high quality services that directly improve the health and well being of victims of crime.

3. PROGRAM LISTING (list programs included in this core funding)

State Services to Victims Fund Grant Program

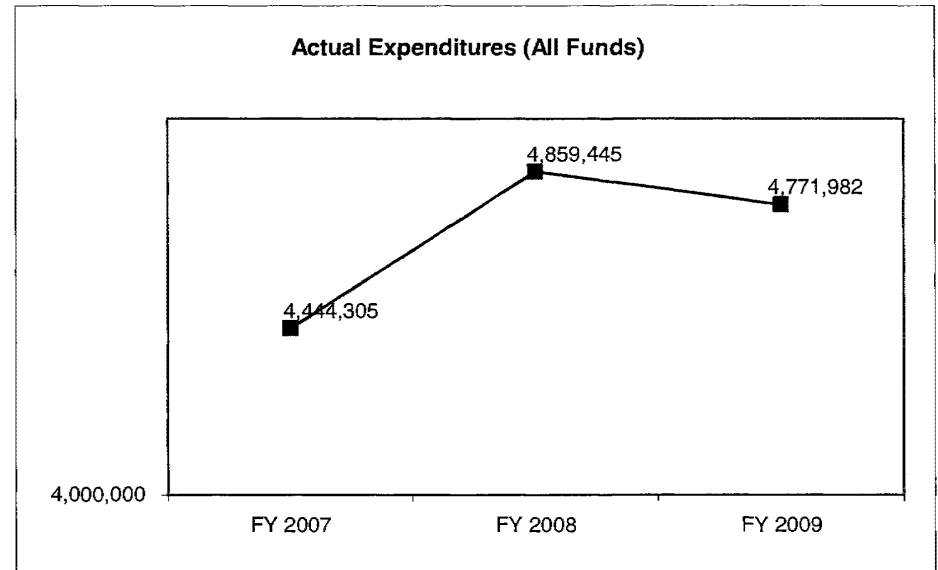
CORE DECISION ITEM

000069

Department of Public Safety
Division - Office of the Director
Core - State Service to Victims (SSVF)

Budget Unit 81342C**4. FINANCIAL HISTORY**

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	5,050,000	5,500,000	5,500,000	5,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,050,000	5,500,000	5,500,000	N/A
Actual Expenditures (All Funds)	4,444,305	4,859,445	4,771,982	N/A
Unexpended (All Funds)	605,695	640,555	728,018	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	605,695	640,555	728,018	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

000070

CORE RECONCILIATION

DEPARTMENT OF PUBLIC SAFETY

STATE SERVICES TO VICTIMS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	5,000,000	5,000,000	
	Total	0.00	0	0	5,000,000	5,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	5,000,000	5,000,000	
	Total	0.00	0	0	5,000,000	5,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	5,000,000	5,000,000	
	Total	0.00	0	0	5,000,000	5,000,000	

000071

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE SERVICES TO VICTIMS								
CORE								
PROGRAM DISTRIBUTIONS	4,771,982	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - PD	4,771,982	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
GRAND TOTAL	\$4,771,982	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,771,982	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

PROGRAM DESCRIPTION

Department of Public Safety

State Services to Victim Fund

Program is found in the following core budget(s): State Services to Victim Fund

1. What does this program do?

The SSV Fund provides grant funding to local units of government and not-for-profit agencies that provide direct services to victims of crime in Missouri. Funds may be used to provide crisis intervention, emergency shelter and other emergency services, support and advocacy services, court-related services, training and technical assistance programs, and other programs necessary for providing assistance to crime victims. This funding is highly utilized by domestic violence shelters, rape crisis centers, child abuse treatment facilities, law enforcement and prosecutors to provide high quality services that directly improve the health and well being of victims of crime.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

With the passage of 595.100, RSMo (1988), the Services to Victims Fund was established. The Services to Victims Fund consists of money collected pursuant to section 595.045. Upon appropriation, this money shall be used solely for the administration of contracts for services to victims of crime pursuant to sections 595.050, 595.055, and 595.105.

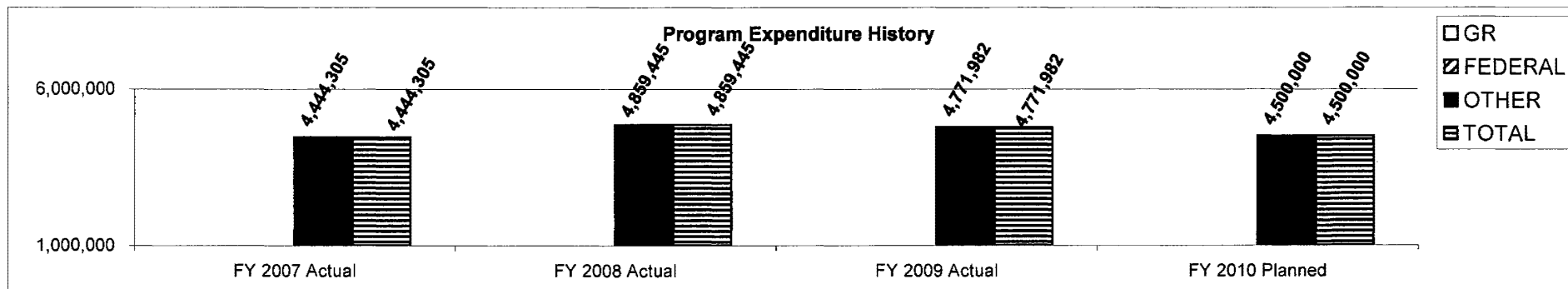
3. Are there federal matching requirements? If yes, please explain.

NO

4. Is this a federally mandated program? If yes, please explain.

NO

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



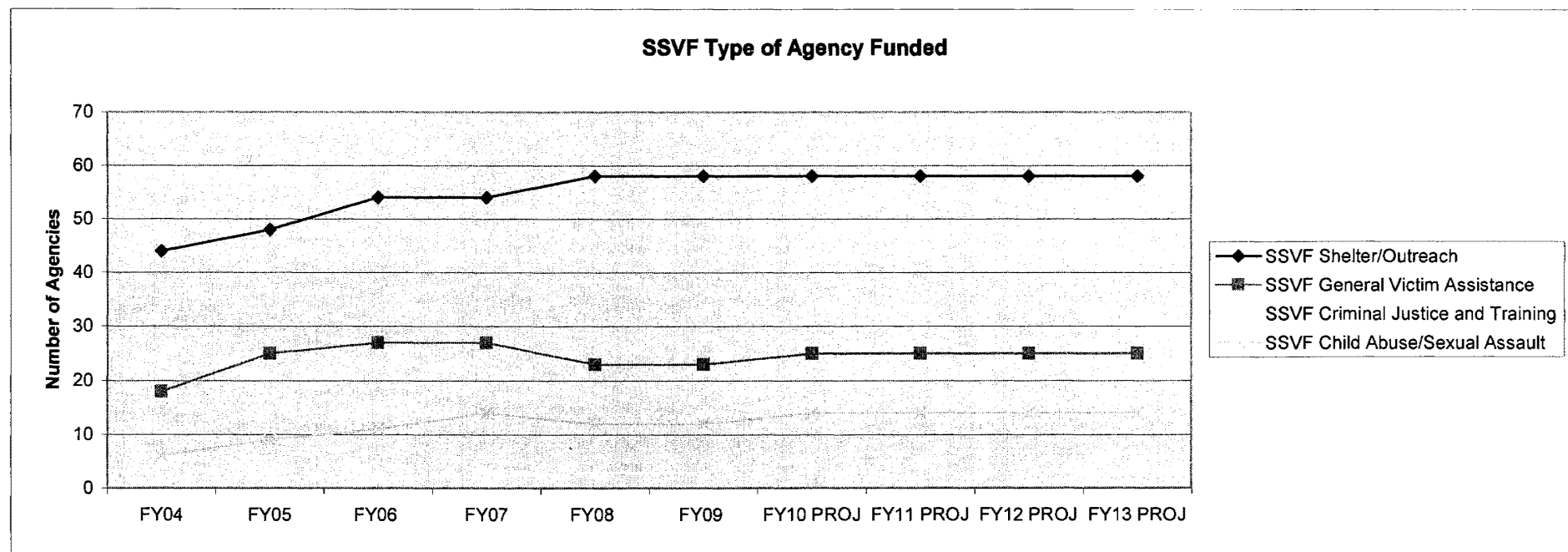
PROGRAM DESCRIPTION

Department of Public Safety**State Services to Victim Fund****Program is found in the following core budget(s): State Services to Victim Fund****6. What are the sources of the "Other " funds?**

Court costs assessed in any court in the state (including juvenile court) for violation of a criminal law of the state including an infraction and violation of a municipal or county ordinance.

7a. Provide an effectiveness measure.

Increase Direct Service Providers



PROGRAM DESCRIPTION

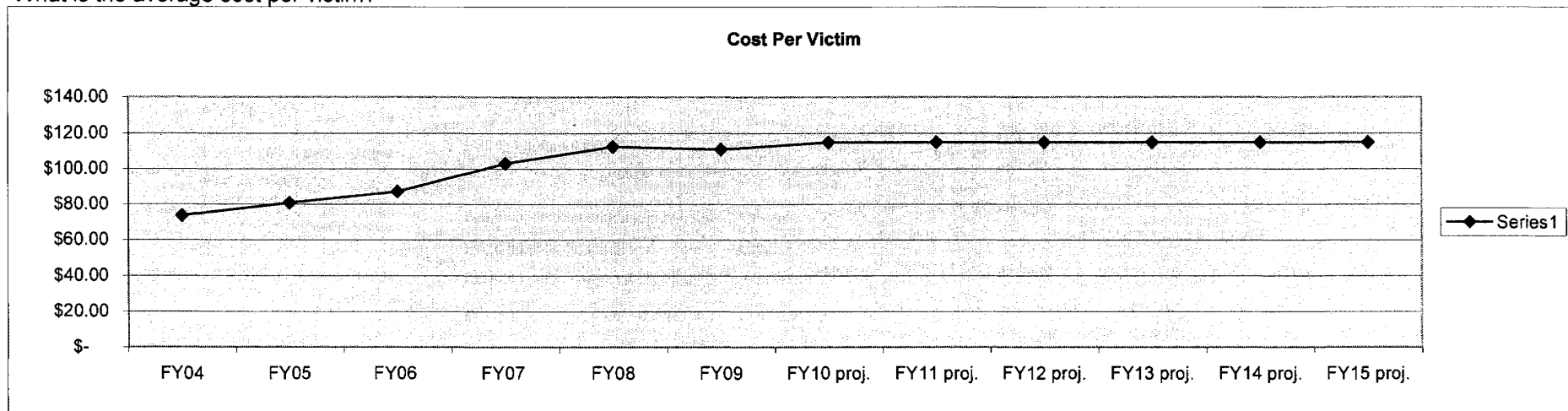
Department of Public Safety

State Services to Victim Fund

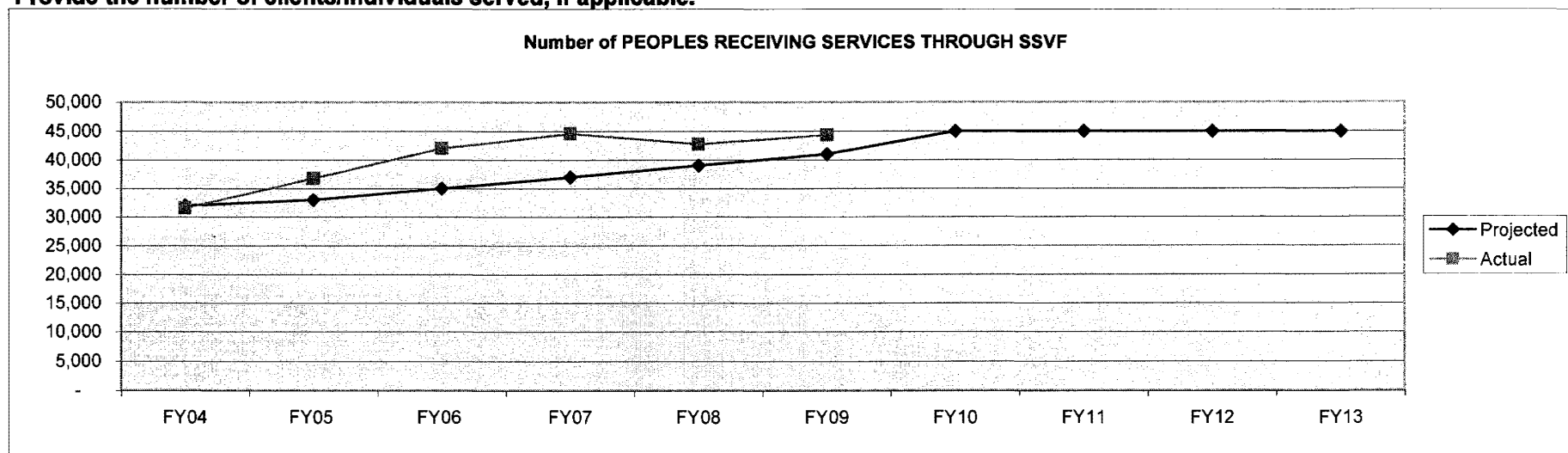
Program is found in the following core budget(s): State Services to Victim Fund

7b. Provide an efficiency measure.

What is the average cost per victim?



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

000075

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VICTIM OF CRIME ACT (FED)								
CORE								
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	6,524,253	0.00	7,500,000	0.00	7,500,000	0.00	7,500,000	0.00
TOTAL - PD	6,524,253	0.00	7,500,000	0.00	7,500,000	0.00	7,500,000	0.00
TOTAL	6,524,253	0.00	7,500,000	0.00	7,500,000	0.00	7,500,000	0.00
GRAND TOTAL	\$6,524,253	0.00	\$7,500,000	0.00	\$7,500,000	0.00	\$7,500,000	0.00

CORE DECISION ITEM

Department of Public Safety
 Division - Office of the Director
 Core - Victim of Crime Act (VOCA)

Budget Unit 81343C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	7,500,000	0	7,500,000
TRF	0	0	0	0
Total	0	7,500,000	0	7,500,000 E

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	7,500,000	0	7,500,000
TRF	0	0	0	0
Total	0	7,500,000	0	7,500,000 E

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Since 1986, the State of Missouri has been receiving funding from the U.S. Department of Justice through the Victims of Crime Act (VOCA) of 1984. These moneys are awarded annually to crime victim service agencies and state and local units of government throughout the state to provide high quality services that are directly related to the emotional healing and recovery of crime victims.

Similar to the State Services to Victims Fund, VOCA is supported through fines and forfeitures collected by the federal courts, not through tax dollars. The VOCA guidelines require that a minimum of 10% of the total funds be distributed for services to each of the following four types of crime victims: domestic violence, sexual assault, child abuse and underserved. Victim assistance programs serving other types of crime victims are also eligible for funding.

The assistance provided through VOCA grants includes but is not limited to the following comprehensive services: 24-hour crisis hotline, individual and group counseling, emergency shelter, crisis intervention, court advocacy, emergency transportation, and more.

3. PROGRAM LISTING (list programs included in this core funding)

Victim of Crime Act Grant

000077

CORE DECISION ITEM

Department of Public Safety

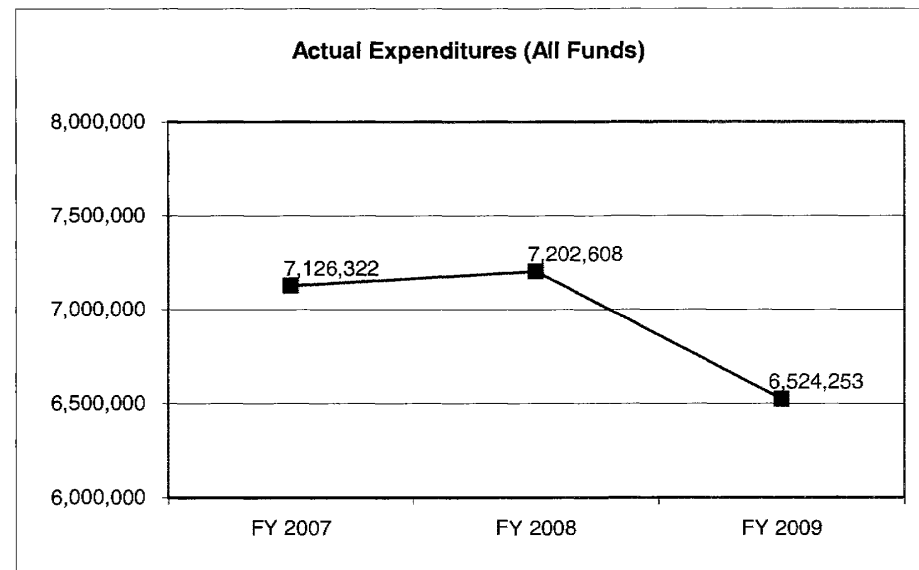
Budget Unit 81343C

Division - Office of the Director

Core - Victim of Crime Act (VOCA)

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	8,000,000	7,500,000	7,500,000	7,500,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	8,000,000	7,500,000	7,500,000	N/A
Actual Expenditures (All Funds)	7,126,322	7,202,608	6,524,253	N/A
Unexpended (All Funds)	873,678	297,392	975,747	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	873,678	297,392	975,747	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

000078

CORE RECONCILIATION

DEPARTMENT OF PUBLIC SAFETY

CRIMINAL JUSTICE ACT (FED)

CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
AFP AFTER VETOES							
	PD	0.00	0	7,500,000	0	7,500,000	
	Total	0.00	0	7,500,000	0	7,500,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	7,500,000	0	7,500,000	
	Total	0.00	0	7,500,000	0	7,500,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	7,500,000	0	7,500,000	
	Total	0.00	0	7,500,000	0	7,500,000	

000079

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VICTIM OF CRIME ACT (FED)								
CORE								
PROGRAM DISTRIBUTIONS	6,524,253	0.00	7,500,000	0.00	7,500,000	0.00	7,500,000	0.00
TOTAL - PD	6,524,253	0.00	7,500,000	0.00	7,500,000	0.00	7,500,000	0.00
GRAND TOTAL	\$6,524,253	0.00	\$7,500,000	0.00	\$7,500,000	0.00	\$7,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$6,524,253	0.00	\$7,500,000	0.00	\$7,500,000	0.00	\$7,500,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000000

PROGRAM DESCRIPTION

Department of Public Safety

Victims of Crime Act (Federal)

Program is found in the following core budget(s): Victims of Crime Act (Federal)

1. What does this program do?

Funds are awarded to state and local units of government and private nonprofit agencies to provide direct services to victims of crime. Eligible direct services include, but are not limited to, crisis intervention, emergency shelter and other emergency services, support and advocacy services, court-related services, and others. This grant program requires a 20% local match which may be either hard cash or in-kind. This funding is highly utilized by domestic violence shelters, rape crisis centers, child abuse treatment facilities, law enforcement and prosecutors to provide high quality services that directly improve the health and well being of victims of crime.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

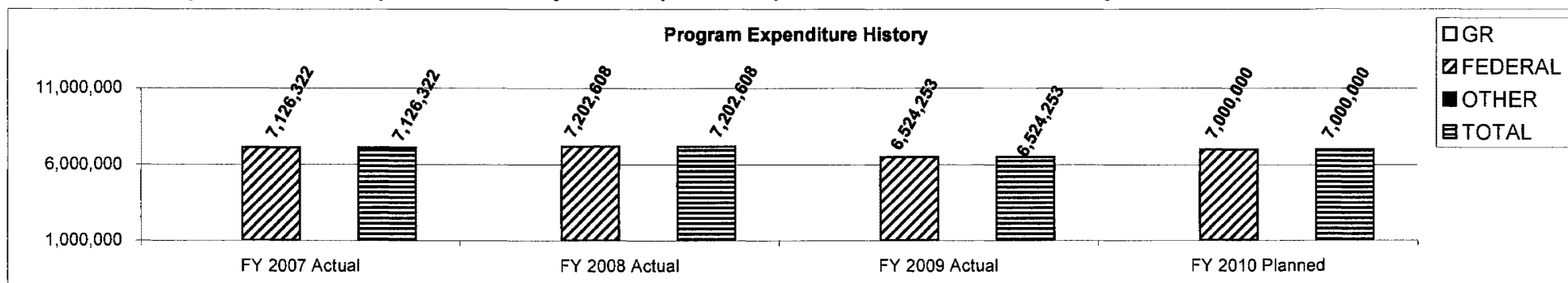
Victims of Crime Act 1984, as amended, 42 U.S.C. 10601 et.seq. CFDA - 16.575

3. Are there federal matching requirements? If yes, please explain.

Yes. Twenty percent (20%) cash or in-kind match is required on the total project cost for each recipient. Administrative funds are exempt from match.

4. Is this a federally mandated program? If yes, please explain.

NO

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**6. What are the sources of the "Other " funds?**

N/A

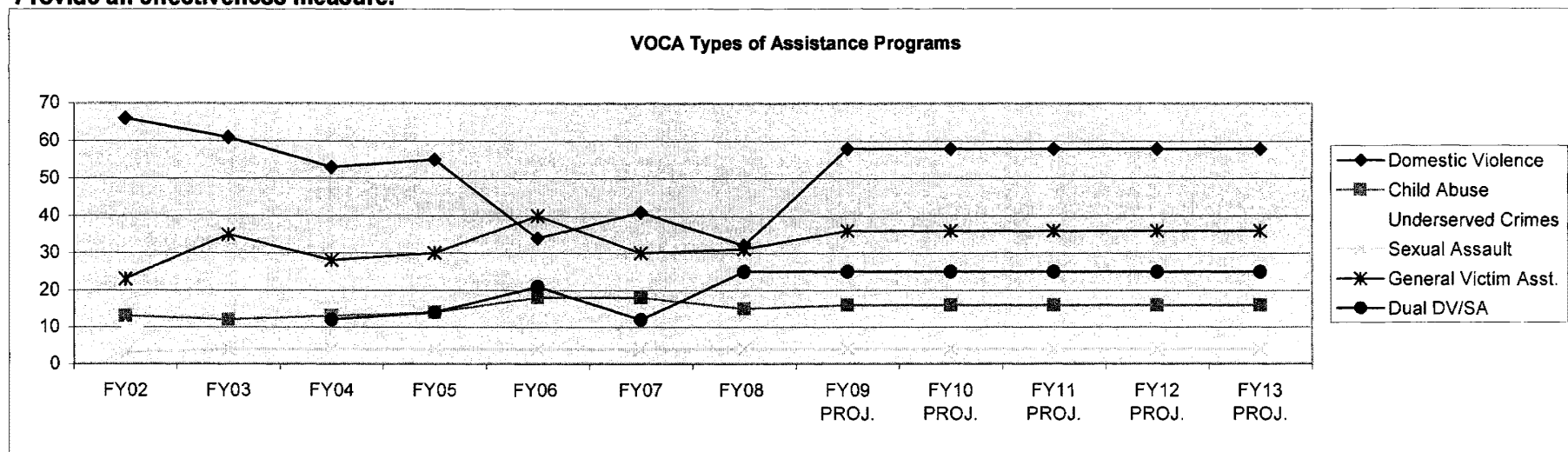
PROGRAM DESCRIPTION

Department of Public Safety

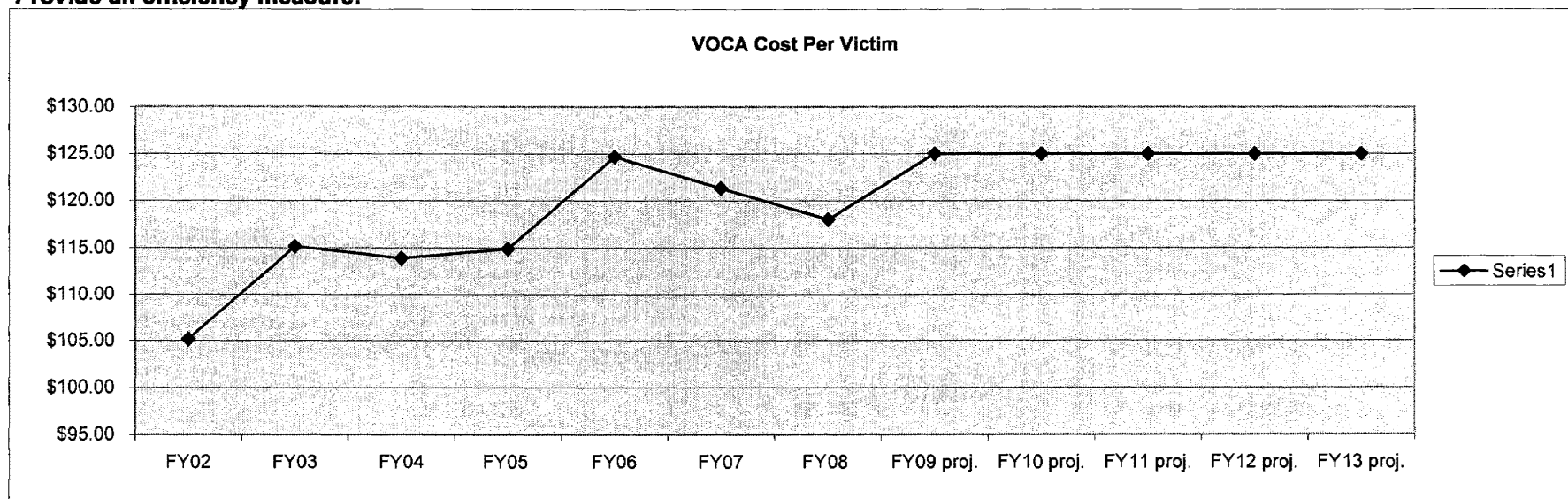
Victims of Crime Act (Federal)

Program is found in the following core budget(s): Victims of Crime Act (Federal)

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

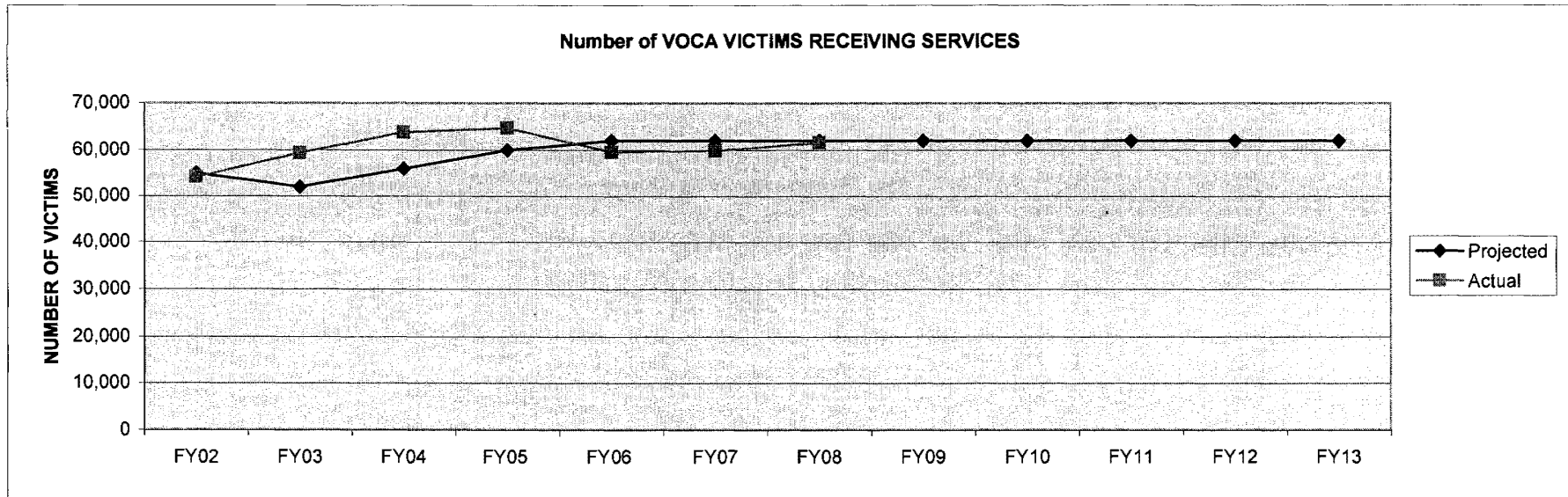
000082

Department of Public Safety

Victims of Crime Act (Federal)

Program is found in the following core budget(s): Victims of Crime Act (Federal)

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

000083

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VIOLENCE AGAINST WOMEN (FED)								
CORE								
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	5,823	0.00	14,530	0.00	14,530	0.00	14,530	0.00
TOTAL - EE	5,823	0.00	14,530	0.00	14,530	0.00	14,530	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	2,028,556	0.00	2,484,970	0.00	2,484,970	0.00	2,484,970	0.00
TOTAL - PD	2,028,556	0.00	2,484,970	0.00	2,484,970	0.00	2,484,970	0.00
TOTAL	2,034,379	0.00	2,499,500	0.00	2,499,500	0.00	2,499,500	0.00
GRAND TOTAL	\$2,034,379	0.00	\$2,499,500	0.00	\$2,499,500	0.00	\$2,499,500	0.00

CORE DECISION ITEM

000084

Department of Public Safety
 Division - Office of the Director
 Core - Violence Against Women Grant

Budget Unit 81344C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	14,530	0	14,530
PSD	0	2,484,970	0	2,484,970
TRF	0	0	0	0
Total	0	2,499,500	0	2,499,500 E

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	14,530	0	14,530
PSD	0	2,484,970	0	2,484,970
TRF	0	0	0	0
Total	0	2,499,500	0	2,499,500 E

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Since 1995, the state of Missouri has been receiving funding through the S.T.O.P. Violence Against Women Grant Program as authorized by the Omnibus Crime Control and Safe Streets Act of 1968, as amended by Title IV, Section 40121 of the Violent Crime Control and Law Enforcement Act of 1994, Public Law 103-322, reauthorized by the Violence Against Women Act of 2000. Since its inception, Missouri has provided approximately \$13 million in funding to programs throughout the state aimed at addressing violent crimes committed against women.

At least 25% of the total grant funds available must be allocated to both law enforcement and prosecution, 30% to victim services agencies and 5% to court initiatives. In distributing funds, Missouri must give priority to areas of varying geographic size with the greatest showing of need, take into consideration the geographic population of the area to be served, equitably distribute monies geographically including non-urban and rural areas, and ensure that the needs of previously underserved populations are identified and addressed.

3. PROGRAM LISTING (list programs included in this core funding)

Violence Against Women Act Grant

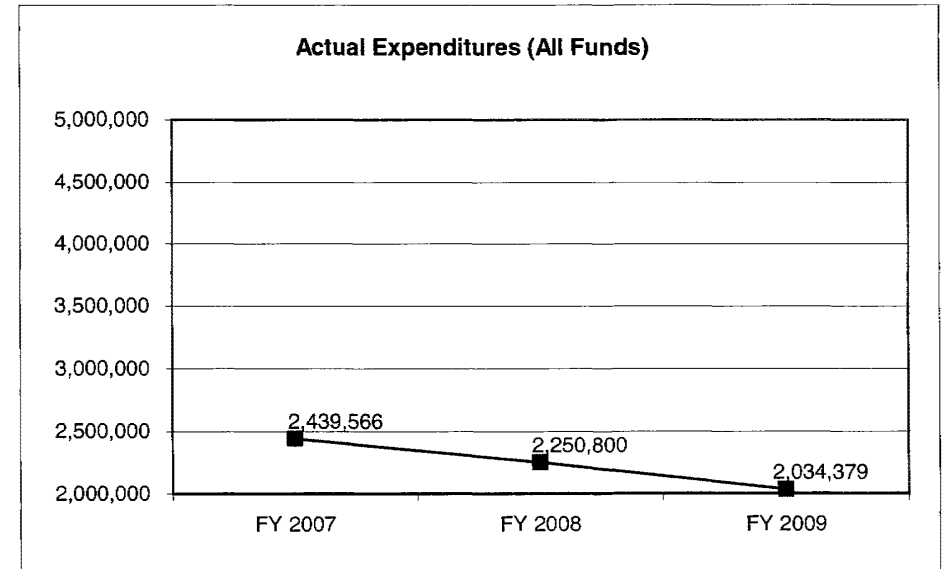
CORE DECISION ITEM

Department of Public Safety
 Division - Office of the Director
 Core - Violence Against Women Grant

Budget Unit 81344C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	2,499,500	2,499,500	2,499,500	2,499,500
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,499,500	2,499,500	2,499,500	N/A
Actual Expenditures (All Funds)	2,439,566	2,250,800	2,034,379	N/A
Unexpended (All Funds)	59,934	248,700	465,121	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	59,934	248,700	465,121	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

000086

CORE RECONCILIATION

DEPARTMENT OF PUBLIC SAFETY
 VIOLENCE AGAINST WOMEN (FED)

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	14,530	0	14,530	
	PD	0.00	0	2,484,970	0	2,484,970	
	Total	0.00	0	2,499,500	0	2,499,500	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	14,530	0	14,530	
	PD	0.00	0	2,484,970	0	2,484,970	
	Total	0.00	0	2,499,500	0	2,499,500	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	14,530	0	14,530	
	PD	0.00	0	2,484,970	0	2,484,970	
	Total	0.00	0	2,499,500	0	2,499,500	

000087

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VIOLENCE AGAINST WOMEN (FED)								
CORE								
TRAVEL, IN-STATE	518	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TRAVEL, OUT-OF-STATE	297	0.00	4,000	0.00	4,000	0.00	4,000	0.00
FUEL & UTILITIES	0	0.00	200	0.00	200	0.00	200	0.00
SUPPLIES	445	0.00	3,110	0.00	3,110	0.00	3,110	0.00
PROFESSIONAL DEVELOPMENT	28	0.00	600	0.00	600	0.00	600	0.00
COMMUNICATION SERV & SUPP	526	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	2,770	0.00	2,300	0.00	2,300	0.00	2,300	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	30	0.00	30	0.00	30	0.00
M&R SERVICES	150	0.00	250	0.00	250	0.00	250	0.00
MOTORIZED EQUIPMENT	0	0.00	10	0.00	10	0.00	10	0.00
OFFICE EQUIPMENT	988	0.00	150	0.00	150	0.00	150	0.00
OTHER EQUIPMENT	0	0.00	150	0.00	150	0.00	150	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	120	0.00	120	0.00	120	0.00
MISCELLANEOUS EXPENSES	101	0.00	10	0.00	10	0.00	10	0.00
TOTAL - EE	5,823	0.00	14,530	0.00	14,530	0.00	14,530	0.00
PROGRAM DISTRIBUTIONS	2,028,556	0.00	2,484,970	0.00	2,484,970	0.00	2,484,970	0.00
TOTAL - PD	2,028,556	0.00	2,484,970	0.00	2,484,970	0.00	2,484,970	0.00
GRAND TOTAL	\$2,034,379	0.00	\$2,499,500	0.00	\$2,499,500	0.00	\$2,499,500	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$2,034,379	0.00	\$2,499,500	0.00	\$2,499,500	0.00	\$2,499,500	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Public Safety**Violence Against Women (Federal)****Program is found in the following core budget(s): Violence Against Women (Federal)****1. What does this program do?**

Funds are awarded to units of state and local government and nonprofit, nongovernmental victim services programs for the purpose of developing and strengthening effective law enforcement and prosecution strategies to alleviate violent crimes committed against women, and to develop and strengthen victim services in cases involving violent crime against women. Law enforcement agencies are utilizing these funds to set up special investigative units for domestic violence and sexual assault cases. Prosecutors are hiring special prosecutors and victim advocates thereby improving the successful prosecution of domestic violence and sexual assault cases. Victim services agencies are providing more court advocacy services, assistance with ex-parte and full orders of protection, and basic victim services to women victimized by violent crime.

Each Federal Award must be divided as follows: 25% to Law Enforcement; 25% to Prosecution; 30% to Victim Services; 5% to Courts and the remaining 15% is funded at the discretion of the administering agency.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

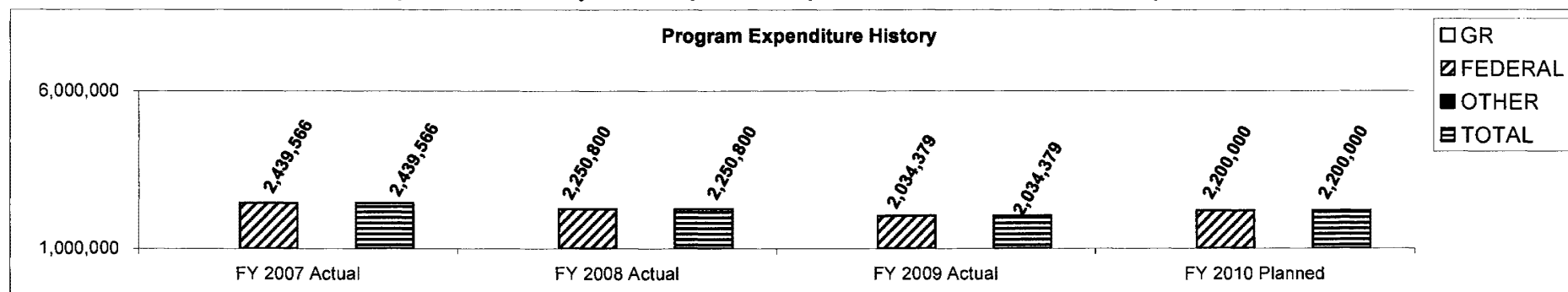
Omnibus Crime Control and Safe Streets Act of 1968, as amended by Title IV, Section 40121 of the Violent Crime Control and Law Enforcement Act of 1994, Public Law 103-322, reauthorized by the Violence Against Women Act of 2005.

3. Are there federal matching requirements? If yes, please explain.

Yes. A twenty-five percent (25%) cash or in-kind match is required on the total project cost.

4. Is this a federally mandated program? If yes, please explain.

NO

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

PROGRAM DESCRIPTION

Department of Public Safety

Violence Against Women (Federal)

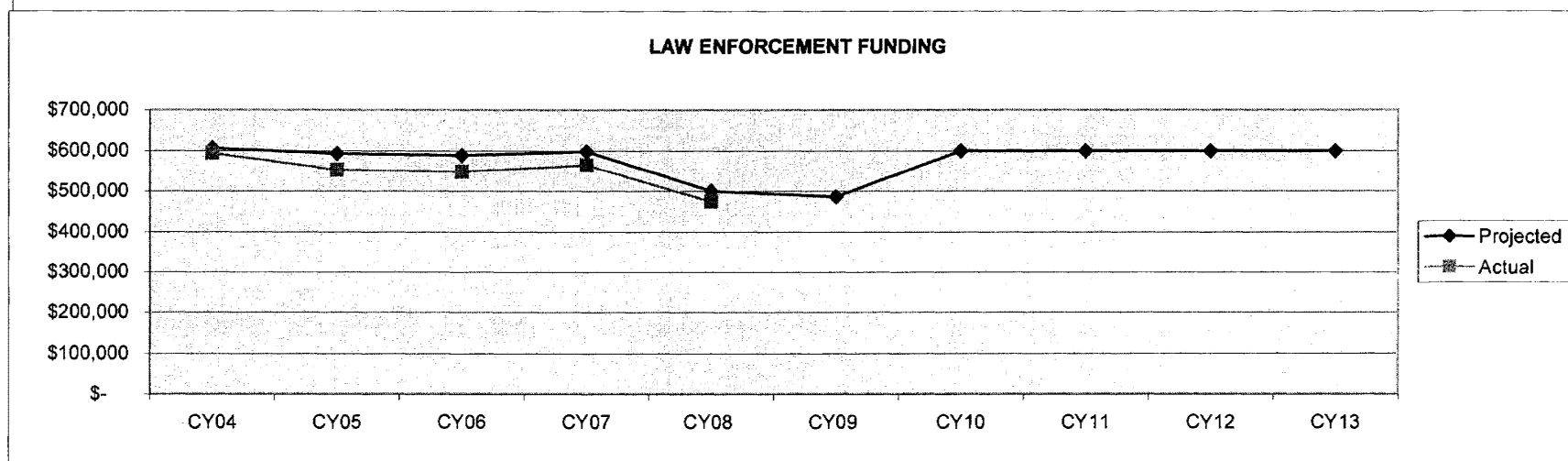
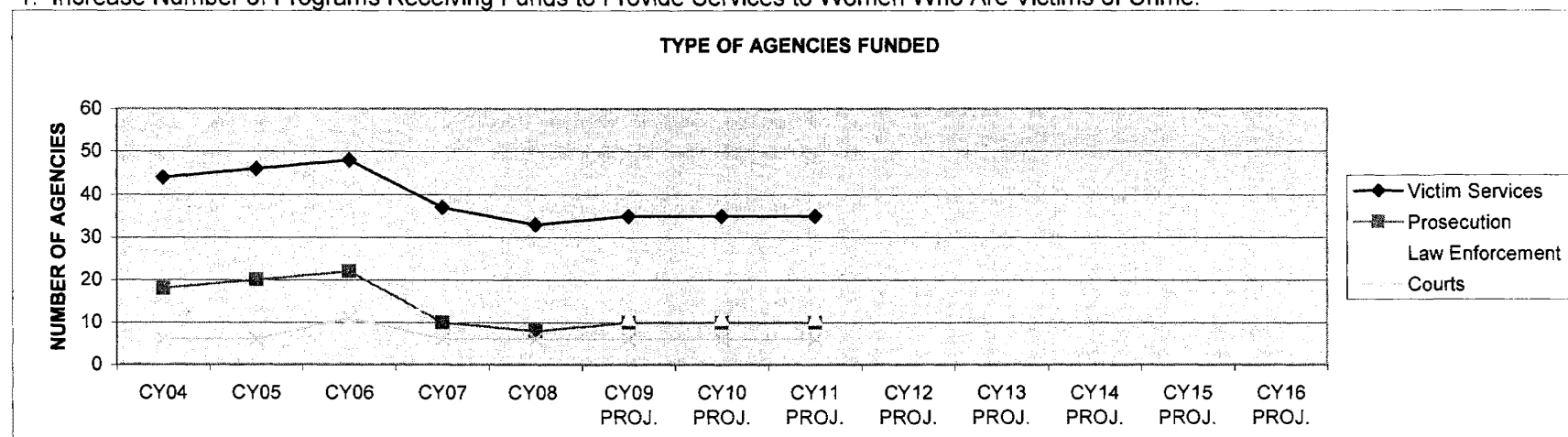
Program is found in the following core budget(s): Violence Against Women (Federal)

6. What are the sources of the "Other " funds?

None

7a. Provide an effectiveness measure.

1. Increase Number of Programs Receiving Funds to Provide Services to Women Who Are Victims of Crime.



PROGRAM DESCRIPTION

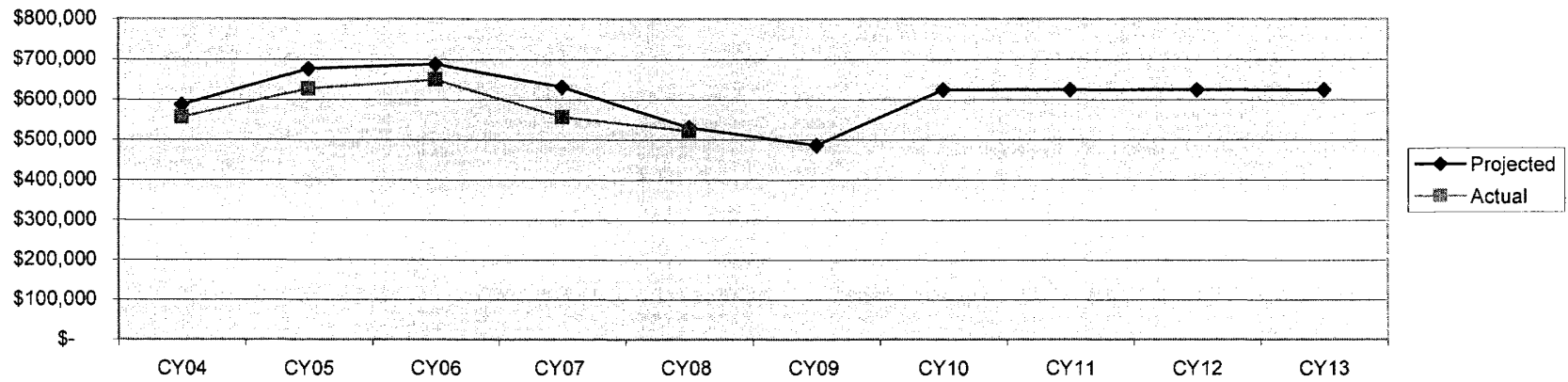
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Department of Public Safety

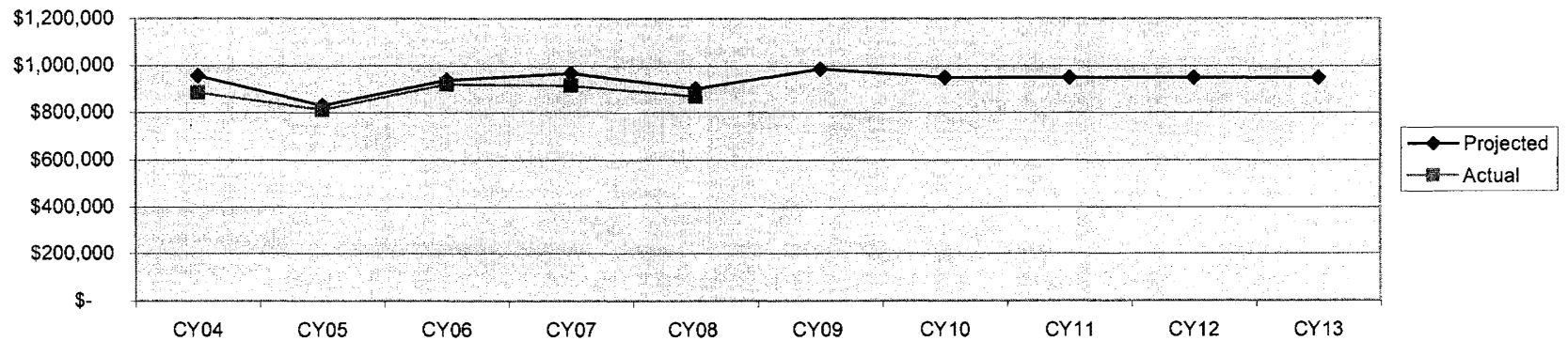
Violence Against Women (Federal)

Program is found in the following core budget(s): Violence Against Women (Federal)

PROSECUTION FUNDING



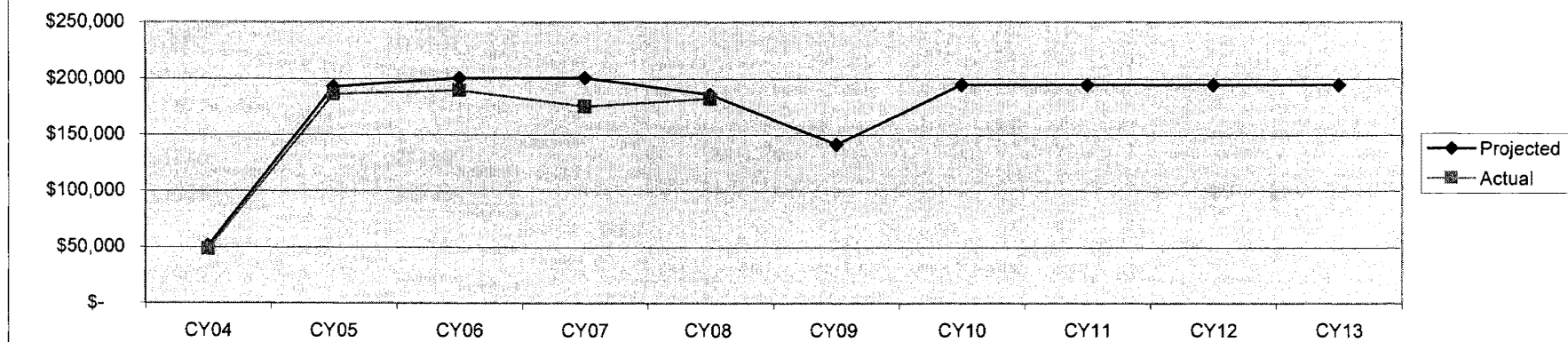
VICTIM SERVICES FUNDING



PROGRAM DESCRIPTION

Department of Public Safety**Violence Against Women (Federal)****Program is found in the following core budget(s): Violence Against Women (Federal)**

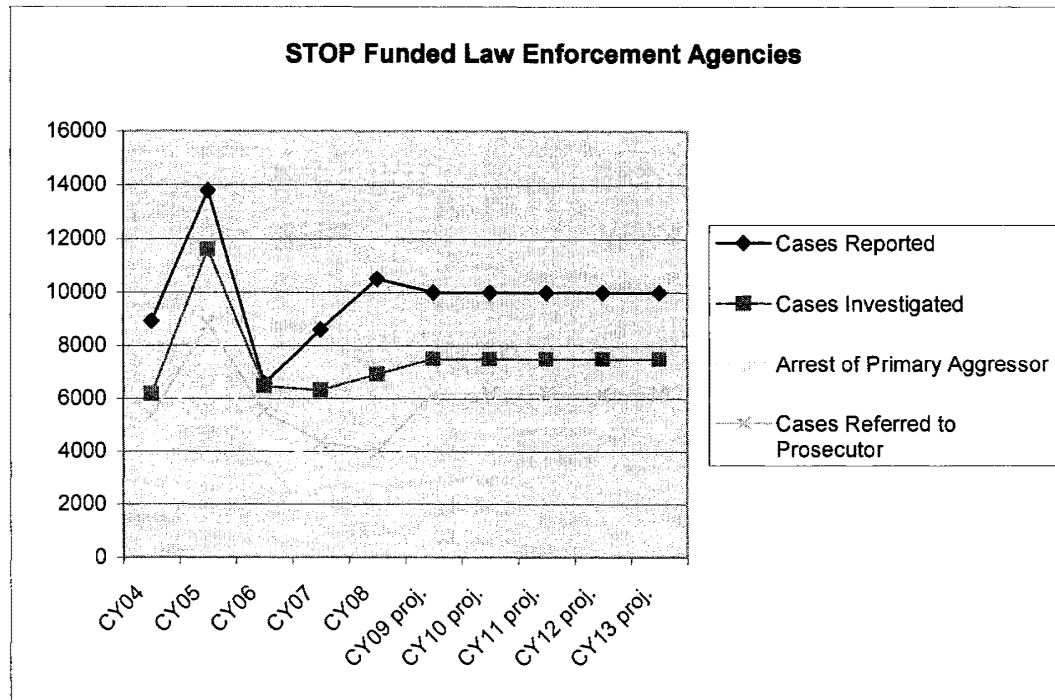
COURTS FUNDING

**** Funding is based on the Calendar Year.**

PROGRAM DESCRIPTION

Department of Public Safety**Violence Against Women (Federal)****Program is found in the following core budget(s): Violence Against Women (Federal)**

2. Increase the number of arrests, prosecutions and convictions of crimes against women by providing funding for specialized investigators and prosecutors.



*Prior to 2004, STOP funded Law Enforcement Agencies were required to report on the # of cases reviewed and charged by their local Prosecutor along with the number of convictions. New Federal reporting requirements which went into effect January 2004 eliminated this reporting requirement; therefore, the # of cases reviewed by STOP Prosecutors is less due to fewer agencies reporting this information. The category "# of cases referred to Prosecutors" and "# arrests of primary aggressor" were new reporting fields included in the new Federal Report which took effect January 1, 2004. The new report has required agencies to track data differently which has resulted in more accurate, but lower reported numbers.

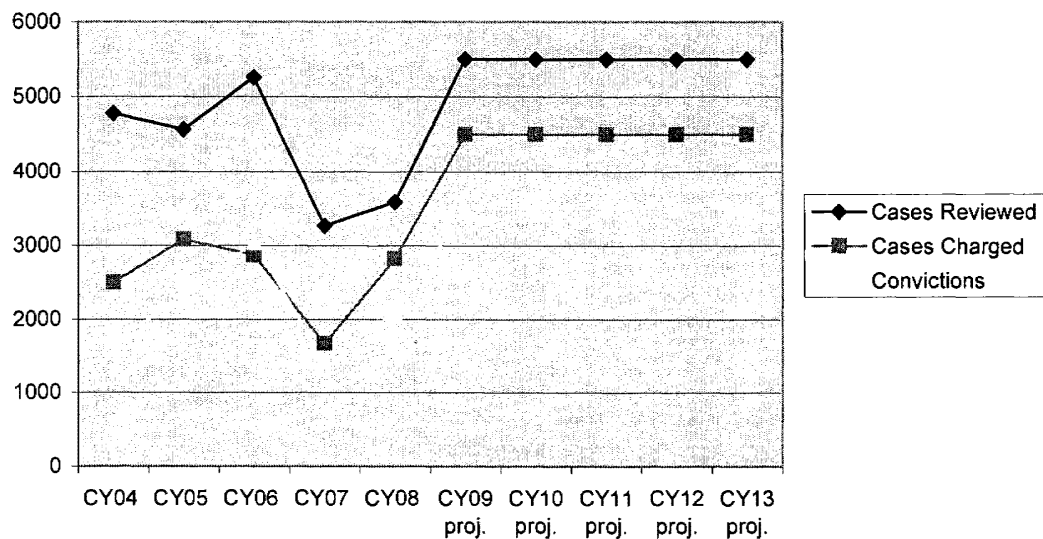
PROGRAM DESCRIPTION

Department of Public Safety

Violence Against Women (Federal)

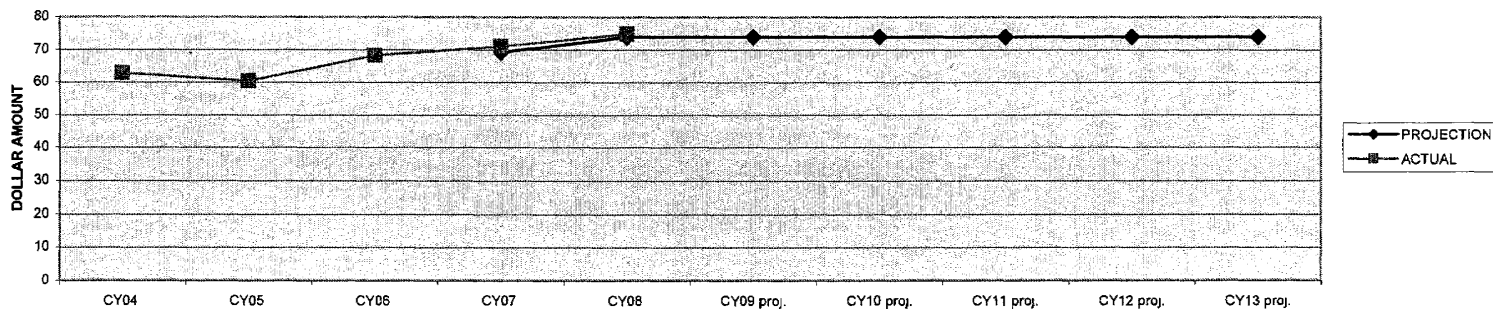
Program is found in the following core budget(s): Violence Against Women (Federal)

STOP Funded Prosecutors

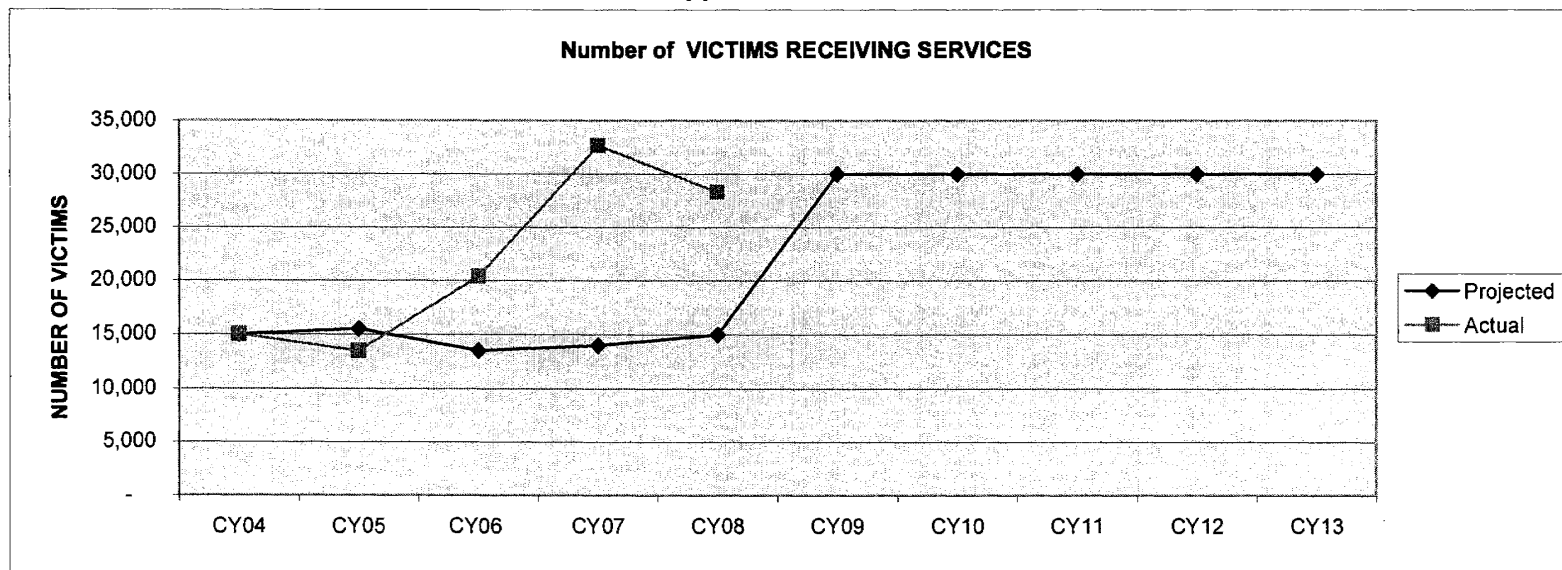


7b. Provide an efficiency measure.

STOP COST PER VICTIM



PROGRAM DESCRIPTION

Department of Public Safety**Violence Against Women (Federal)****Program is found in the following core budget(s): Violence Against Women (Federal)****7c. Provide the number of clients/individuals served, if applicable.****7d. Provide a customer satisfaction measure, if available.**

000095

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME VICTIMS COMP								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	999,849	0.00	1,000,000	0.00	1,000,000	0.00	800,000	0.00
DEPT PUBLIC SAFETY	0	0.00	2,212,671	0.00	0	0.00	0	0.00
LABOR & IND REL-CRIME VICT-FED	3,755,463	0.00	0	0.00	2,212,671	0.00	2,212,671	0.00
CRIME VICTIMS COMP FUND	6,464,968	0.00	6,987,329	0.00	6,987,329	0.00	6,987,329	0.00
TOTAL - PD	11,220,280	0.00	10,200,000	0.00	10,200,000	0.00	10,000,000	0.00
TOTAL	11,220,280	0.00	10,200,000	0.00	10,200,000	0.00	10,000,000	0.00
GRAND TOTAL	\$11,220,280	0.00	\$10,200,000	0.00	\$10,200,000	0.00	\$10,000,000	0.00

CORE DECISION ITEM

Department of Public Safety
 Division - Office of the Director
 Core - Crime Victims Compensation

Budget Unit 81352C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,000,000	2,212,671	6,987,329	10,200,000
TRF	0	0	0	0
Total	1,000,000	2,212,671	6,987,329	10,200,000
	E		E	
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Crime Victims Compensation (0681)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	800,000	2,212,671	6,987,329	10,000,000
TRF	0	0	0	0
Total	800,000	2,212,671	6,987,329	10,000,000
	E		E	
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Crime Victims Compensation (0681)

2. CORE DESCRIPTION

The Crime Victims Compensation Program provides financial assistance to victims who have suffered physical harm as a result of violent crime. In the case of death, the Program helps the victim's dependents. The Crimes Victims Compensation Program is designed to assist victims of violent crimes through a period of financial hardship as a payor of last resort. If a victim has exhausted other sources of compensation, such as health insurance, and has no other source of reimbursement, the Program can help pay for medical costs, wage loss, psychological counseling, funeral expenses and support for dependent survivors to a maximum limit of \$25,000.

Funding for the program is through court costs assessed in criminal prosecutions. Additional funds are received through a grant from the United States Department of Justice, including Federal Stimulus funds for one year.

Beginning July 1, 2008 for victims of sexual assault or abuse on incidents that occurred in Missouri, appropriate medical providers are required to bill the Sexual Assault Forensic Examination (SAFE) Program within the Department of Public Safety, Crime Victims' Compensation Program for the charges incurred in collecting evidence during the forensic examination. The victim is not to be billed for any sexual assault forensic examination charges.

3. PROGRAM LISTING (list programs included in this core funding)

Crime Victims Compensation (CVC)

CORE DECISION ITEM

Department of Public Safety

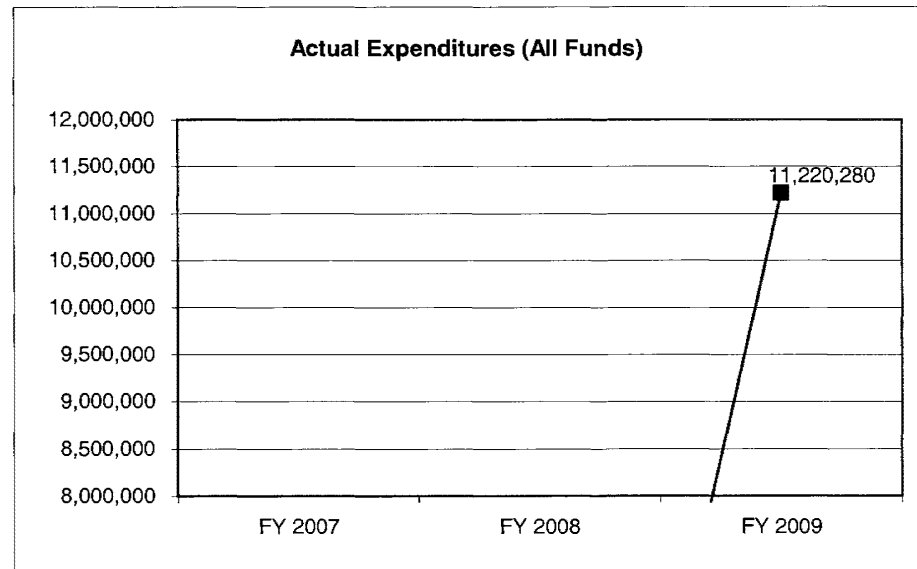
Budget Unit 81352C

Division - Office of the Director

Core - Crime Victims Compensation

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	0	0	10,860,013	10,200,000
Less Reverted (All Funds)	0	0	(660,013)	N/A
Budget Authority (All Funds)	0	0	10,200,000	N/A
Actual Expenditures (All Funds)	0	0	11,220,280	N/A
Unexpended (All Funds)	0	0	(1,020,280)	N/A
Unexpended, by Fund:				
General Revenue	0	0	151	N/A
Federal	0	0	(1,542,792)	N/A
Other	0	0	522,361	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: Crime Victims Compensation was in DOLIR prior to FY2009.

CORE RECONCILIATION

DEPARTMENT OF PUBLIC SAFETY

CRIME VICTIMS COMP

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1,000,000	2,212,671	6,987,329	10,200,000	
	Total	0.00	1,000,000	2,212,671	6,987,329	10,200,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	1,000,000	2,212,671	6,987,329	10,200,000	
	Total	0.00	1,000,000	2,212,671	6,987,329	10,200,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	[#1902] PD	0.00	(200,000)	0	0	(200,000)	Gov recommended core reduction plan. DPS confirms excess GR spending authority.
NET GOVERNOR CHANGES		0.00	(200,000)	0	0	(200,000)	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	800,000	2,212,671	6,987,329	10,000,000	
	Total	0.00	800,000	2,212,671	6,987,329	10,000,000	

000099

MISSOURI DEPARTMENT OF PUBLIC SAFETY**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME VICTIMS COMP								
CORE								
PROGRAM DISTRIBUTIONS	11,220,280	0.00	10,200,000	0.00	10,200,000	0.00	10,000,000	0.00
TOTAL - PD	11,220,280	0.00	10,200,000	0.00	10,200,000	0.00	10,000,000	0.00
GRAND TOTAL	\$11,220,280	0.00	\$10,200,000	0.00	\$10,200,000	0.00	\$10,000,000	0.00
GENERAL REVENUE	\$999,849	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$800,000	0.00
FEDERAL FUNDS	\$3,755,463	0.00	\$2,212,671	0.00	\$2,212,671	0.00	\$2,212,671	0.00
OTHER FUNDS	\$6,464,968	0.00	\$6,987,329	0.00	\$6,987,329	0.00	\$6,987,329	0.00

PROGRAM DESCRIPTION

Department of Public Safety

Program Name Crime Victims' Compensation/Sexual Assault Examination Progr

Program is found in the following core budget(s): Crime Vcittims; Administration

1. What does this program do?

The Crime Victims' Compensation fund provides compensation victims of violent crime who have suffered physical or psychological injury as a direct result of the crime. In the event the criminal activity causes death to the victim, the program provides assistance to the victims' or their dependents. Benefits per crime are limited to a total award amount of \$25,000 payable for medical cost, funeral, counseling, lost wages, loss of support and certain miscellaneous expenses incurred by, or on the behalf, of the victim. In this regard, victims are only reimbursed for cost associated with the crime committed against them, and therefore cannot profit for their victimization. The Fund is a payor of last resort; meaning that awards are offset, the decreased, by any insurance proceeds are restitution payments received by the victim.

Sexual Assault Examination Program

Requires the Department of Public Safety to pay medical providers for charges associated with a forensic examination of any person who may be a victim of a sexual offense. This requires DPS/CVCP to be the payer of first resort, regardless of private insurance, Medicaid, or Medicare.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Both Programs are manadated under 595.

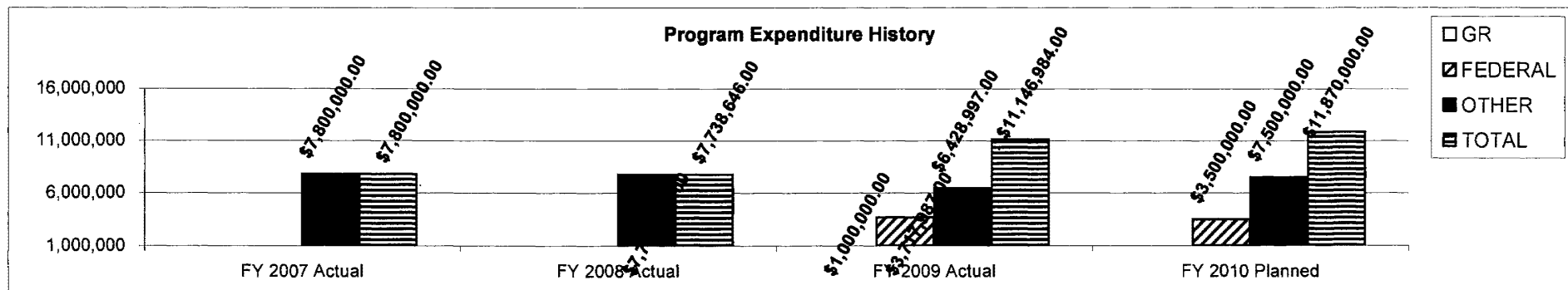
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

000101

Department of Public Safety

Program Name Crime Victims' Compensation/Sexual Assault Examination Progr

Program is found in the following core budget(s): Crime Vcitics; Administration

6. What are the sources of the "Other " funds?

State Crime Victims' Compensation Fund (0681) - State Crime Victims' Compensation Fund revenues are derived from court assessments against criminal defendants prior to conviction and additional court fines levied against defendants if a conviction is obtained. Fine amounts are based upon a statutory schedule; increasing as the crime classification increases. Additional funding is received from a grant administered by the United States Department of Justice. The federal grant amount to pay claims is based on 60 percent of the state fund payout in claims from the previous year. The Crime Victims' Compensation Fund is the payor of last resort; meaning that awards are offset, or decreased by any insurance or restitution received by the victim.

7a. Provide an effectiveness measure.

Number of Eligible Persons Participating in the Compensation Program

2008	2358	Denied	975	Net Paid	1,408
2009	2,350	Denied	998	Net Paid	1,472

Number of Eligible Persons Participating in the SAFE Program

2009	3,008	Denied	361	Net Paid	2,647
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7b. Provide an efficiency measure.

Crime Victims Compensation Claims Processed Within 45 days

2008	1683	70.62%
2009	1765	75.09%

SAFE Program claims processed within 30 days

2009	3008	100%
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Crime Victims Compensation Claims Paid

2008	\$	7,738,646.00
2009	\$	9,246,688.00

SAFE Program Claims Paid

2009	\$	1,903,628.00
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7c. Provide the number of clients/individuals served, if applicable.

Program's 800-Operator Calls (Compensatio & SAFE)

2008	18000	Compensation
2009	20700	Compensation & SAFE

7d. Provide a customer satisfaction measure, if available.

N/A

000102

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATL FORENSIC IMPRV PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	0	0.00	67,000	0.00	67,000	0.00	67,000	0.00
TOTAL - EE	0	0.00	67,000	0.00	67,000	0.00	67,000	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	172,424	0.00	130,287	0.00	130,287	0.00	130,287	0.00
TOTAL - PD	172,424	0.00	130,287	0.00	130,287	0.00	130,287	0.00
TOTAL	172,424	0.00	197,287	0.00	197,287	0.00	197,287	0.00
GRAND TOTAL	\$172,424	0.00	\$197,287	0.00	\$197,287	0.00	\$197,287	0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit 81350C
Division - Office of the Director	
Core - National Forensic Improvement Grant (Coverdell)	

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	67,000	0	67,000
PSD	0	130,287	0	130,287
TRF	0	0	0	0
Total	0	197,287	0	197,287 E

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	67,000	0	67,000
PSD	0	130,287	0	130,287
TRF	0	0	0	0
Total	0	197,287	0	197,287 E

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Paul Coverdell National Forensic Sciences Improvement Act (NFSIA), authorizes funding to improve the quality, timeliness, and credibility of forensic science services for criminal justice purposes.

This grant provides training for personnel in crime labs around the state of Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

National Forensic Sciences Improvement Program

CORE DECISION ITEM

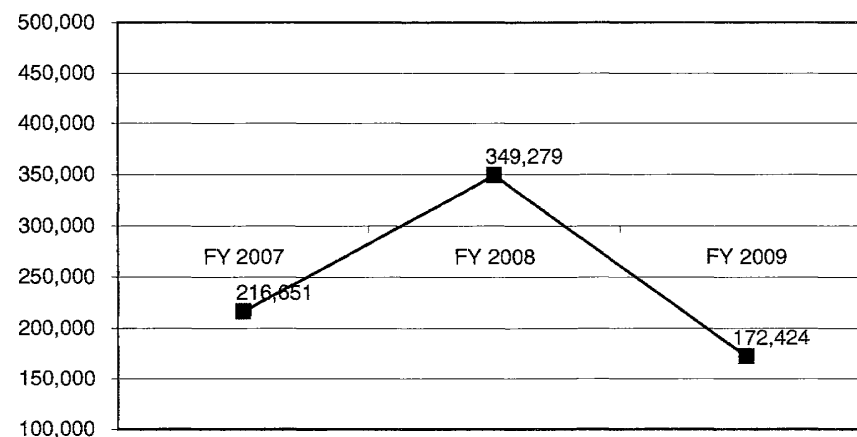
Department of Public Safety
 Division - Office of the Director
 Core - National Forensic Improvement Grant (Coverdell)

Budget Unit 81350C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	70,000	197,287	197,287	197,287
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	70,000	197,287	197,287	N/A
Actual Expenditures (All Funds)	216,651	349,279	172,424	N/A
Unexpended (All Funds)	(146,651)	(151,992)	24,863	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	(146,651)	(151,992)	24,863	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF PUBLIC SAFETY
 NATL FORENSIC IMPRV PROGRAM

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	67,000	0	67,000	
	PD	0.00	0	130,287	0	130,287	
	Total	0.00	0	197,287	0	197,287	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	67,000	0	67,000	
	PD	0.00	0	130,287	0	130,287	
	Total	0.00	0	197,287	0	197,287	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	67,000	0	67,000	
	PD	0.00	0	130,287	0	130,287	
	Total	0.00	0	197,287	0	197,287	

000106

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATL FORENSIC IMPRV PROGRAM								
CORE								
TRAVEL, IN-STATE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	12,000	0.00	12,000	0.00	12,000	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	11,000	0.00	11,000	0.00	11,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	500	0.00	500	0.00	500	0.00
M&R SERVICES	0	0.00	250	0.00	250	0.00	250	0.00
OTHER EQUIPMENT	0	0.00	40,000	0.00	40,000	0.00	40,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	150	0.00	150	0.00	150	0.00
TOTAL - EE	0	0.00	67,000	0.00	67,000	0.00	67,000	0.00
PROGRAM DISTRIBUTIONS	172,424	0.00	130,287	0.00	130,287	0.00	130,287	0.00
TOTAL - PD	172,424	0.00	130,287	0.00	130,287	0.00	130,287	0.00
GRAND TOTAL	\$172,424	0.00	\$197,287	0.00	\$197,287	0.00	\$197,287	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$172,424	0.00	\$197,287	0.00	\$197,287	0.00	\$197,287	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Public Safety

National Forensic Sciences Improvement Program

Program is found in the following core budget(s): National Forensic Sciences Improvement

1. What does this program do?

Paul Coverdell National Forensic Sciences Improvement Act (NFSIA) grants provide for the improvement of quality, timelines, and credibility of forensic science services for criminal justice purposes. The NFSIA program funds crime laboratories and medical examiner's offices based on population and crime statistics. The program permits funding for expenses related to facilities, personnel, computerization, equipment, supplies, accreditation, certification, and education and training. This grant is 100% funded by the United States National Institute of Justice.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

42 U.S.C. 37971 [section 2803 (a)]

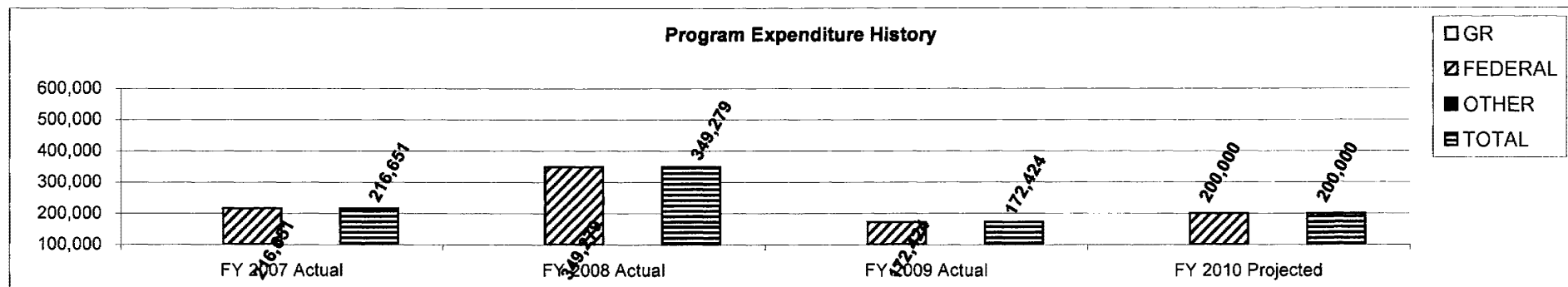
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

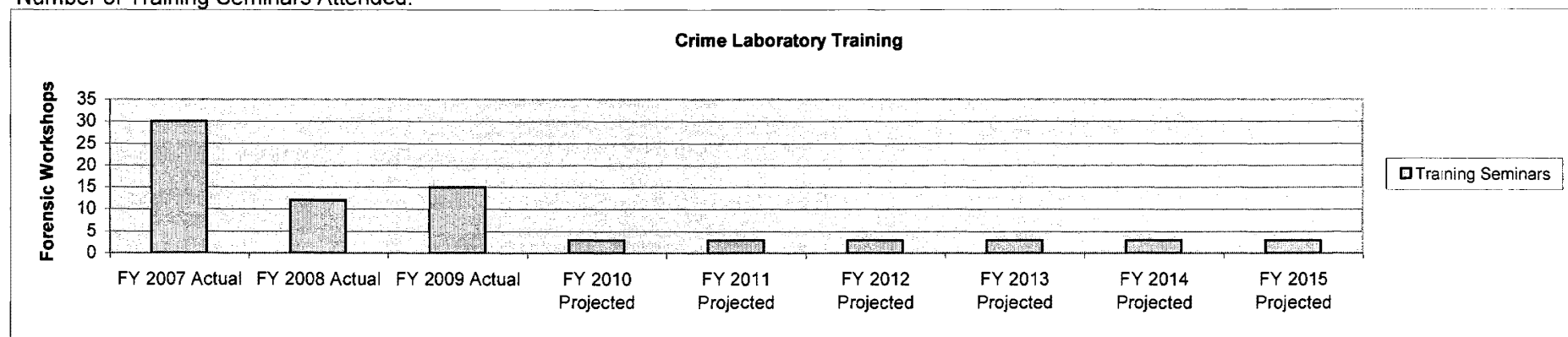
Department of Public Safety

National Forensic Sciences Improvement Program

Program is found in the following core budget(s): National Forensic Sciences Improvement

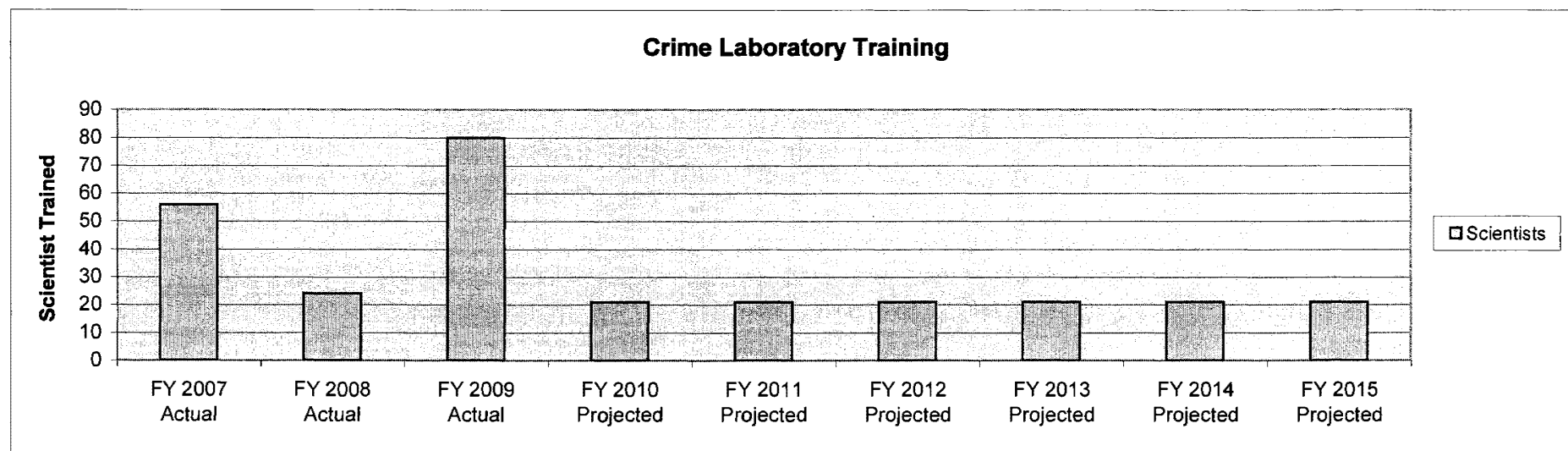
7a. Provide an effectiveness measure.

Number of Training Seminars Attended.



7b. Provide an efficiency measure.

Number of scientist meeting ASCLD-LAB requirements attending workshops.

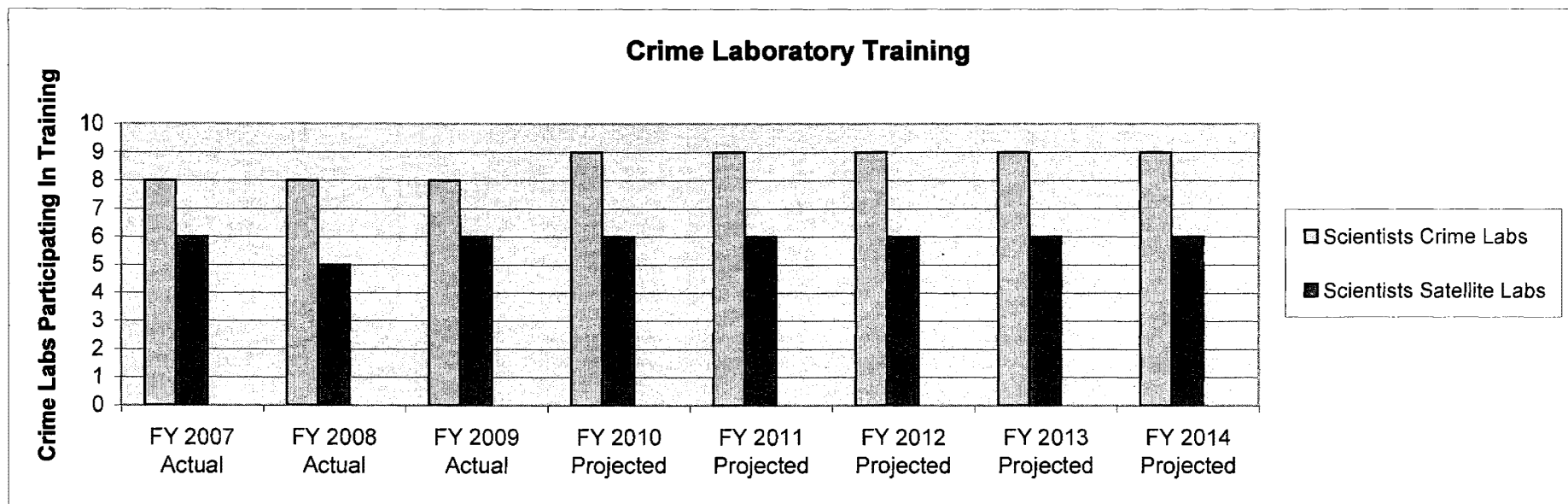


PROGRAM DESCRIPTION

Department of Public Safety**National Forensic Sciences Improvement Program****Program is found in the following core budget(s): National Forensic Sciences Improvement****7c. Provide the number of clients/individuals served, if applicable.**

Number of Crime Labs sending scientists.

7d.



MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FORENSIC LABS								
CORE								
EXPENSE & EQUIPMENT								
STATE FORENSIC LABORATORY	0	0.00	16,001	0.00	16,001	0.00	16,001	0.00
TOTAL - EE	0	0.00	16,001	0.00	16,001	0.00	16,001	0.00
PROGRAM-SPECIFIC								
STATE FORENSIC LABORATORY	327,626	0.00	283,999	0.00	283,999	0.00	283,999	0.00
TOTAL - PD	327,626	0.00	283,999	0.00	283,999	0.00	283,999	0.00
TOTAL	327,626	0.00	300,000	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$327,626	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

CORE DECISION ITEM

000111

Department of Public Safety					Budget Unit <u>81346C</u>				
Division - Office of the Director									
Core - State Forensic Labs									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	16,001	16,001	EE	0	0	16,001	16,001
PSD	0	0	283,999	283,999	PSD	0	0	283,999	283,999
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>300,000</u>	<u>300,000</u> E	Total	<u>0</u>	<u>0</u>	<u>300,000</u>	<u>300,000</u> E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Forensic Lab Fund (0591)					Other Funds: Forensic Lab Fund (0591)				
2. CORE DESCRIPTION									
<p>The State Forensic Laboratory Account was created under Section 595.045 to help defray expenses of crime laboratories if they are registered with the DEA or Missouri Department of Health.</p> <p>The Department of Public Safety distributes funds through an application process to Crime Laboratories who analyze controlled substances, blood, breath or urine for court proceedings in the State. The funds may be used for equipment, capital improvements and operational expenses. Technical assistance and monitoring is provided by the Department of Public Safety. (Kansas City Police Department, St. Louis County, St. Louis Metropolitan Police Department, Truman State, St. Charles County, Independence, Missouri State Highway Patrol.)</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Missouri Crime Lab Upgrade Program									

CORE DECISION ITEM

000112

Department of Public Safety

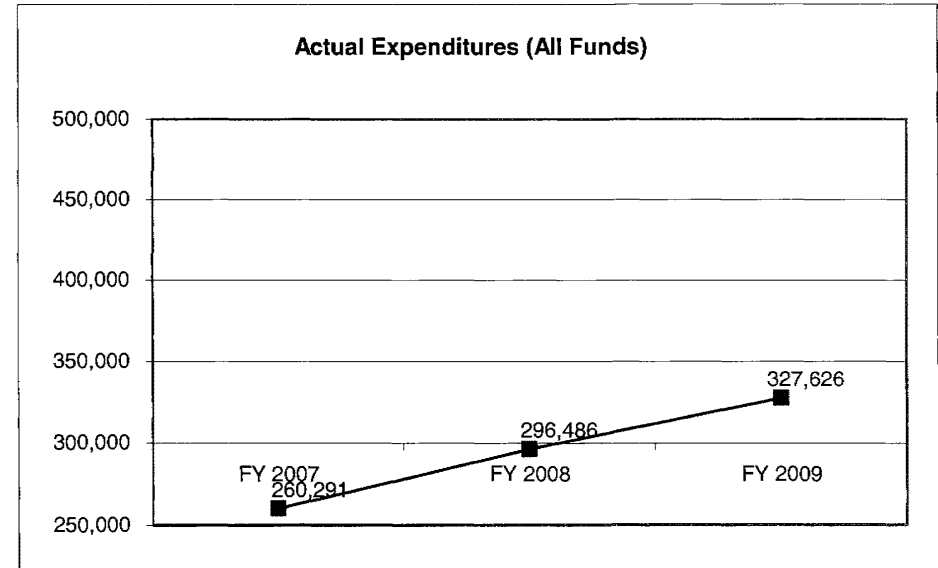
Budget Unit 81346C

Division - Office of the Director

Core - State Forensic Labs

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	366,000	300,000	300,000	300,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	366,000	300,000	300,000	N/A
Actual Expenditures (All Funds)	260,291	296,486	327,626	N/A
Unexpended (All Funds)	105,709	3,514	(27,626)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	105,709	3,514	(27,626)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF PUBLIC SAFETY
STATE FORENSIC LABS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	16,001	16,001	
	PD	0.00	0	0	283,999	283,999	
	Total	0.00	0	0	300,000	300,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	16,001	16,001	
	PD	0.00	0	0	283,999	283,999	
	Total	0.00	0	0	300,000	300,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	16,001	16,001	
	PD	0.00	0	0	283,999	283,999	
	Total	0.00	0	0	300,000	300,000	

000114

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FORENSIC LABS								
CORE								
SUPPLIES	0	0.00	16,001	0.00	16,001	0.00	16,001	0.00
TOTAL - EE	0	0.00	16,001	0.00	16,001	0.00	16,001	0.00
PROGRAM DISTRIBUTIONS	327,626	0.00	283,999	0.00	283,999	0.00	283,999	0.00
TOTAL - PD	327,626	0.00	283,999	0.00	283,999	0.00	283,999	0.00
GRAND TOTAL	\$327,626	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$327,626	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

PROGRAM DESCRIPTION

Department of Public Safety

Crime Lab Assistance Program (MCLUP)

Program is found in the following core budget(s): Regional Crime Labs

1. What does this program do?

The Director's Office of the Department of Public Safety administers the Crime Lab Assistance Program created under Chapter 650 RSMo., which provides funds to the Regional Crime Laboratories to assist in providing forensic service to criminal justice agencies around the state. Funds are provided to the Regional Crime Laboratories based upon a per capita formula and must be matched dollar for dollar with funds collected by the regional crime labs for services provided to local agencies.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 595.045 RSMo

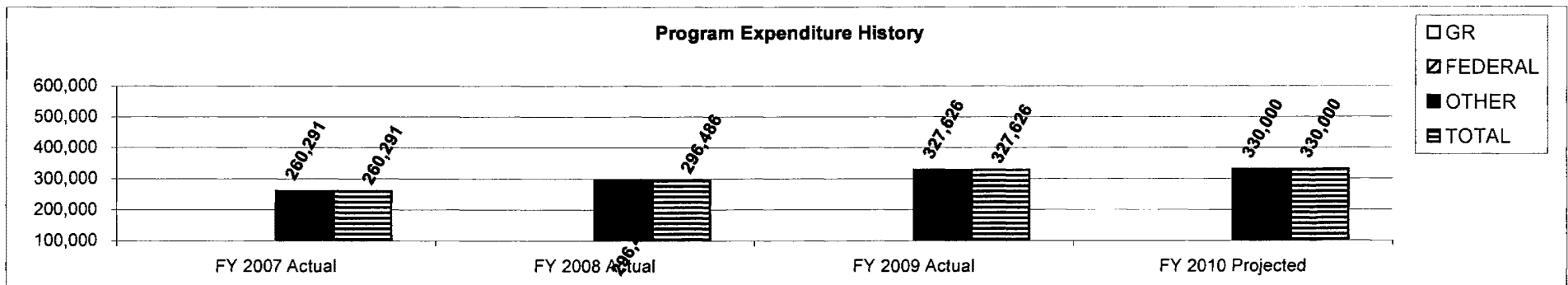
3. Are there federal matching requirements? If yes, please explain.

State funds must be matched dollar for dollar.

4. Is this a federally mandated program? If yes, please explain.

N/A

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

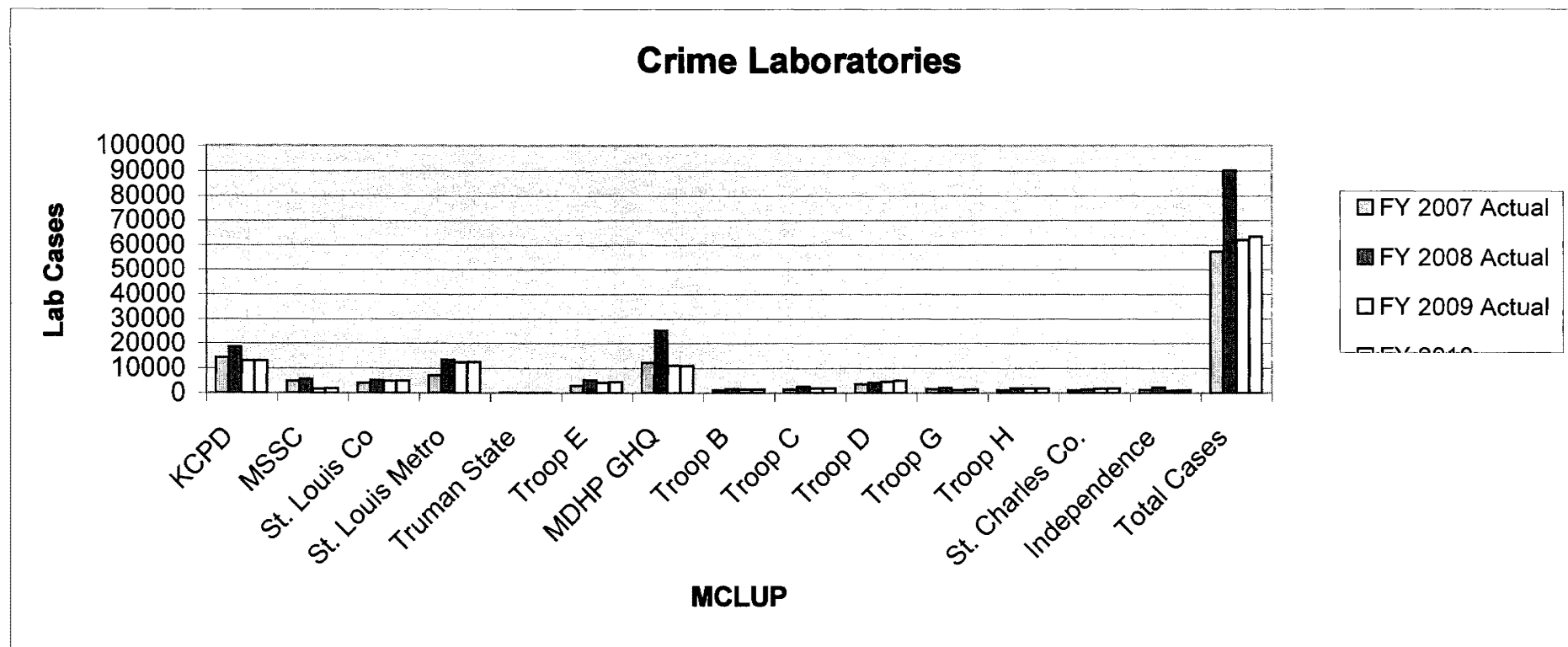
Forensic Lab Fund (0591)

PROGRAM DESCRIPTION

Department of Public Safety

Crime Lab Assistance Program (MCLUP)

Program is found in the following core budget(s): Regional Crime Labs



PROGRAM DESCRIPTION

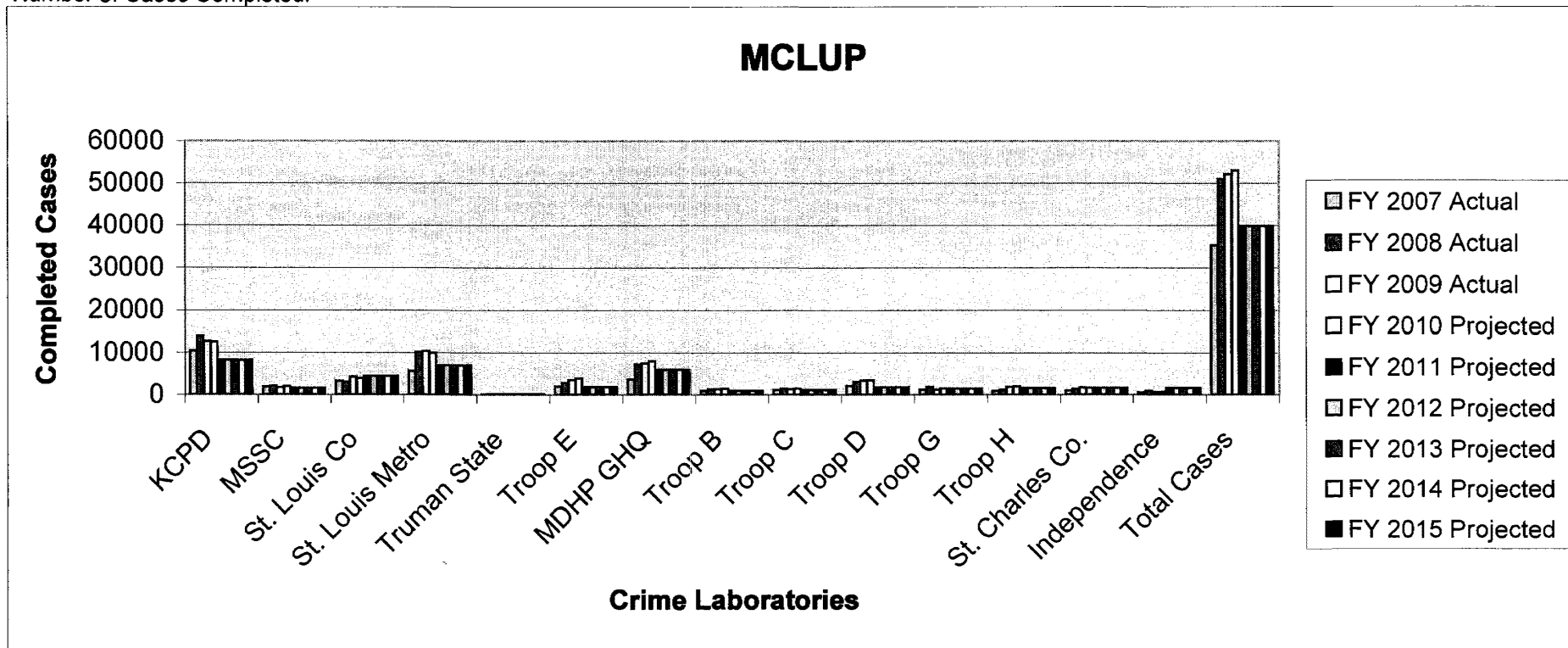
Department of Public Safety

Crime Lab Assistance Program (MCLUP)

Program is found in the following core budget(s): Regional Crime Labs

7b. Provide an efficiency measure.

Number of Cases Completed.



7c.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Public Safety

Crime Lab Assistance Program (MCLUP)

Program is found in the following core budget(s): Regional Crime Labs

Processing Days

	2007	2008	2009	2010 Est.
KCPD	145.4	240.3	257	250
MSSC	80.9	78.1	49.4	50
St. Louis Co	65.8	53.4	58.4	60
St. Louis Metro	1	1	1	1
Truman State	26.1	22.6	8.8	9
Troop E	27.7	25.3	37.9	38
MSHP GHQ	66.4	110.5	139.4	140
Troop B	20.1	50	38.8	40
Troop C	25.3	78.7	107	107
Troop D	65.8	51.3	28.5	29
Troop G	25	25.9	25.5	26
Troop H	44.8	59.2	33.3	33
St. Charles Co.	7.5	3.7	9.4	10
Independence	60.7	61.4	88.4	88
Average	47.32	61.53	63.06	62.93

Lab Cases

	2007	2008	2009	2010 Est.
KCPD	14,204	18,418	13044	13000
MSSC	4,846	5,613	1770	2000
St. Louis Co	4,088	5,119	4892	5000
St. Louis Metro	7,155	13,319	12331	12500
Truman State	187	242	227	250
Troop E	2,914	5,289	4251	4500
MDHP GHQ	12,184	25,444	11057	11000
Troop B	1,159	1,728	1532	1500
Troop C	1,540	2,627	1989	2000
Troop D	3,643	4,301	4645	5000
Troop G	1,658	2,227	1352	1500
Troop H	1,229	1,992	1971	2000
St. Charles Co.	1,199	1,582	1884	2000
Independence	1,417	2,298	1132	1200
Total Cases	57,423	90,199	62077	63450

Completed Cases

	2007	2008	2009	2010 Est.
KCPD	10,390	13,865	12652	12500
MSSC	1,911	2,113	1770	2000
St. Louis Co	3,311	3,070	4293	4000
St. Louis Metro	5,655	10,119	10383	10000
Truman State	158	225	215	200
Troop E	2,018	2,892	3588	4000
MDHP GHQ	3,727	7,215	7528	8000
Troop B	983	1,349	1351	1500
Troop C	1,160	1,469	1385	1500
Troop D	2,170	3,152	3460	3500
Troop G	1,265	1,884	1208	1500
Troop H	921	1,246	1890	2000
St. Charles Co.	1,021	1,415	1766	1700
Independence	586	958	694	700
Total Cases	35,276	50,972	52183	53100

000120

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL SUBSTANCE ABUSE								
CORE								
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	109,394	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	109,394	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	109,394	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$109,394	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

CORE DECISION ITEM

Department of Public Safety					Budget Unit <u>81347C</u>				
Division - Office of the Director									
Core - Residential Substance Abuse Treatment (RSAT)									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	250,000	0	250,000	PSD	0	250,000	0	250,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>250,000</u>	<u>0</u>	<u>250,000</u> E	Total	<u>0</u>	<u>250,000</u>	<u>0</u>	<u>250,000</u> E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
Develop and implement residential substance abuse treatment programs within State and local correctional facilities in which prisoners are incarcerated for a period of time sufficient to permit substance abuse treatment.									
3. PROGRAM LISTING (list programs included in this core funding)									
Residential Substance Abuse Treatment									

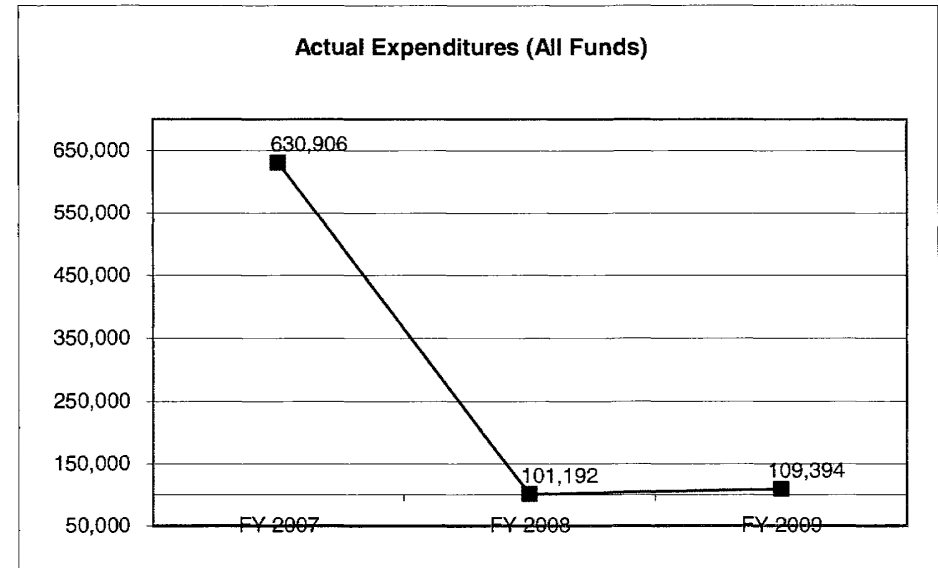
CORE DECISION ITEM

Department of Public Safety
Division - Office of the Director
Core - Residential Substance Abuse Treatment (RSAT)

Budget Unit 81347C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	250,000	250,000	250,000	250,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	250,000	250,000	250,000	N/A
Actual Expenditures (All Funds)	630,906	101,192	109,394	N/A
Unexpended (All Funds)	(380,906)	148,808	140,606	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	(380,906)	148,808	140,606	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF PUBLIC SAFETY

RESIDENTIAL SUBSTANCE ABUSE

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	250,000	0	250,000	
	Total	0.00	0	250,000	0	250,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	250,000	0	250,000	
	Total	0.00	0	250,000	0	250,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	250,000	0	250,000	
	Total	0.00	0	250,000	0	250,000	

000124

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL SUBSTANCE ABUSE								
CORE								
PROGRAM DISTRIBUTIONS	109,394	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	109,394	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$109,394	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$109,394	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Public Safety**Residential Substance Abuse Treatment Program****Program is found in the following core budget(s): Residential Substance Abuse Treatment Program****1. What does this program do?**

The Residential Substance Abuse Treatment Formula Grant Program (RSAT) assists states and local governments in developing and implementing substance abuse treatment programs in state and local correctional and detention facilities. The RSAT Program also assists states and local governments in creating and maintaining community-based aftercare services for offenders.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

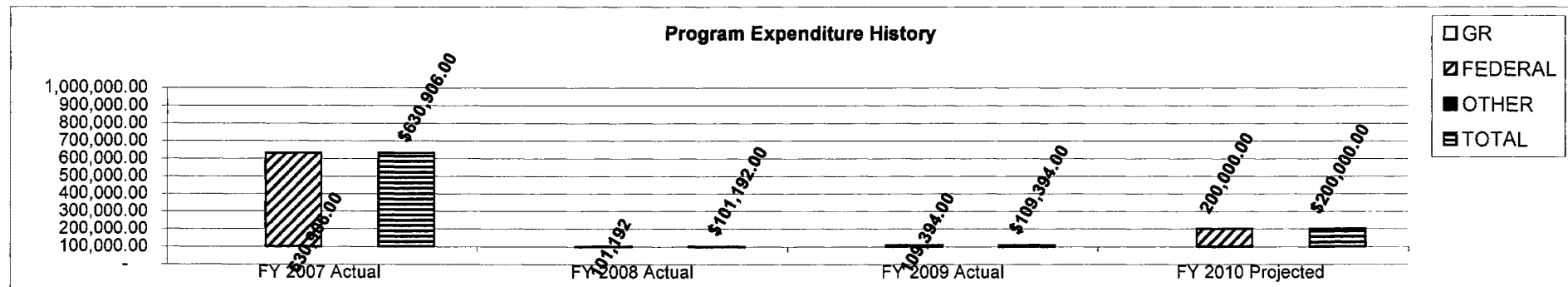
Omnibus Crime Control and Safe Streets Act of 1968, Title I, Section 1001, as amended, Public Law 90-351, 42 U.S.C. 3796ff et seq.

3. Are there federal matching requirements? If yes, please explain.

Yes, a 25% match.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**6. What are the sources of the "Other " funds?**

N/A

PROGRAM DESCRIPTION

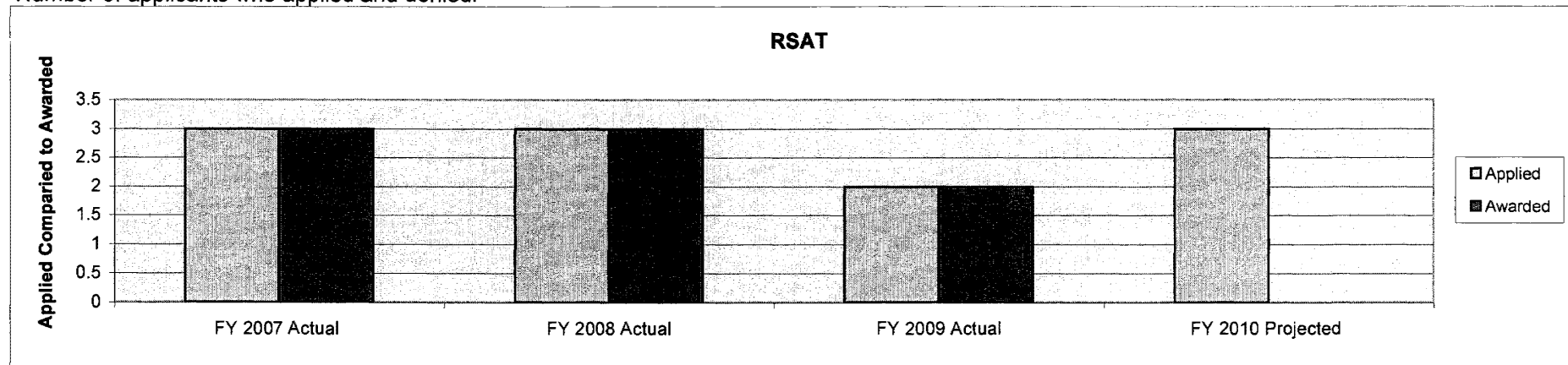
Department of Public Safety

Residential Substance Abuse Treatment Program

Program is found in the following core budget(s): Residential Substance Abuse Treatment Program

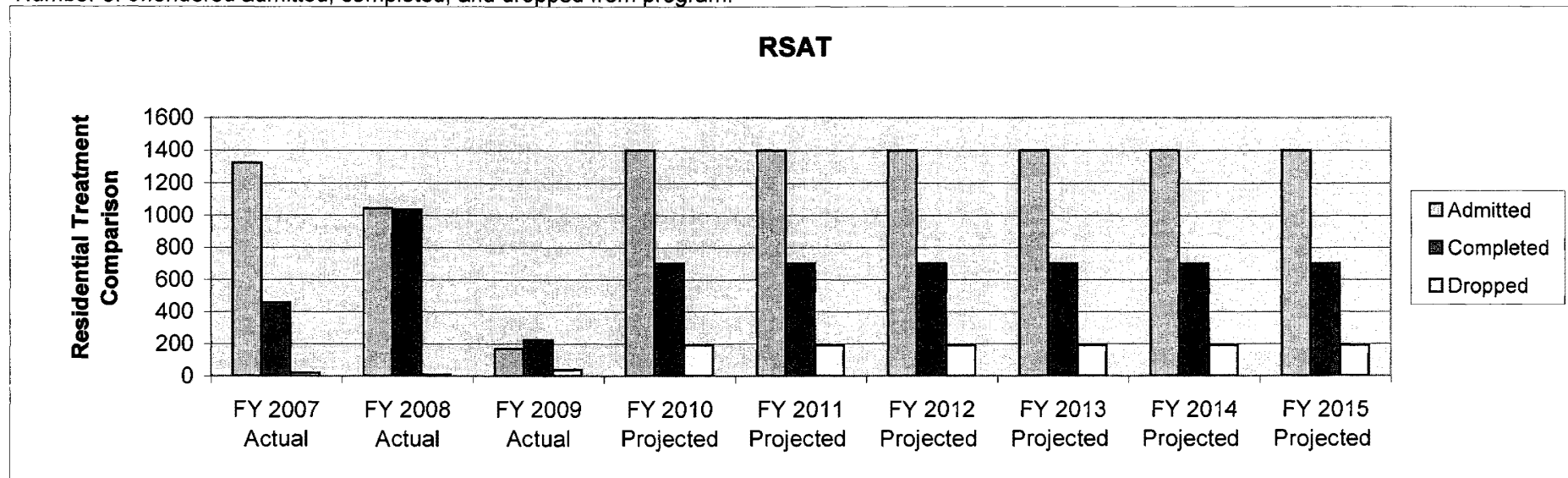
7a. Provide an effectiveness measure.

Number of applicants who applied and denied.



7b. Provide an efficiency measure.

Number of offenders admitted, completed, and dropped from program.



PROGRAM DESCRIPTION

Department of Public Safety**Residential Substance Abuse Treatment Program****Program is found in the following core budget(s): Residential Substance Abuse Treatment Program****7c. Provide the number of clients/individuals served, if applicable.**

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

POST TRAINING

000128

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POST TRAINING								
CORE								
PROGRAM-SPECIFIC								
PEACE OFFICER STAN & TRAIN COM	1,403,115	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL - PD	1,403,115	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL	1,403,115	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
GRAND TOTAL	\$1,403,115	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00

CORE DECISION ITEM

Department of Public Safety					Budget Unit <u>81348C</u>				
Division - Office of the Director									
Core - POST Fund Distribution									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	1,400,000	1,400,000	PSD	0	0	1,400,000	1,400,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	1,400,000	1,400,000 E	Total	0	0	1,400,000	1,400,000 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: POST Training Fund (0281)					Other Funds: POST Training Fund (0281)				
2. CORE DESCRIPTION									
<p>The Peace Officer Standards and Training Fund (POST Fund) disburses funds to law enforcement agencies to pay for the costs of Continuing law Enforcement Education training for law enforcement officers or technical or professional training for non-commissioned personnel employed by a law enforcement agency. To be eligible for this disbursement, courts shall assess a surcharge of \$1 in each criminal case pursuant to section 488.5336, RSMo. Monthly, the county or municipality will forward the collected surcharges to DPS. Distribution of these funds is made annually with agencies contributing less than \$500 receiving \$500, and agencies contributing in excess of \$500 receiving at least 90% of their contribution plus a portion of the difference between the total contribution less the total amount of agencies receiving \$500. The entire formula for funding is located in 11 CSR 75-16.010.</p> <p>The core request of \$1,400,000 will continue to allow the department to assist law enforcement agencies with their continuing education costs.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									

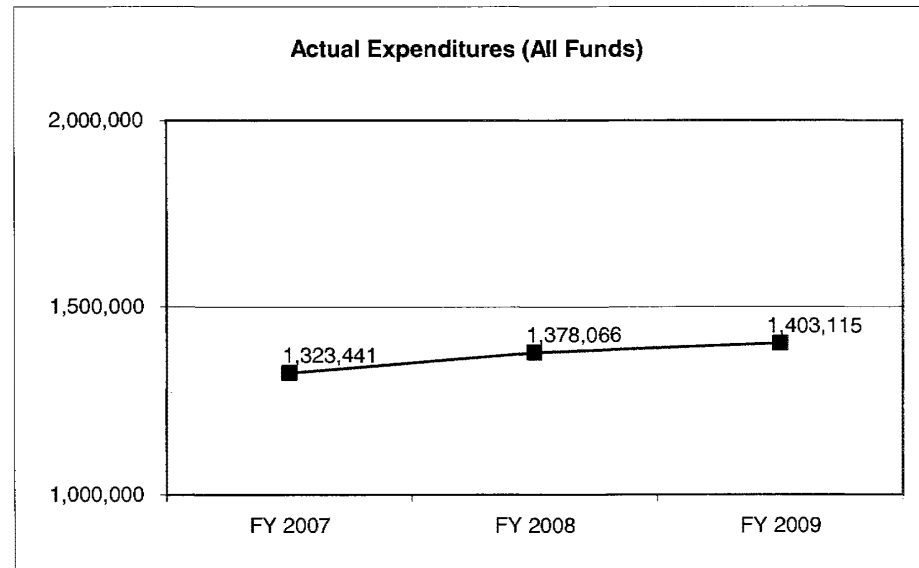
CORE DECISION ITEM

Department of Public Safety
 Division - Office of the Director
 Core - POST Fund Distribution

Budget Unit 81348C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	1,400,000	1,400,000	1,400,000	1,400,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,400,000	1,400,000	1,400,000	N/A
Actual Expenditures (All Funds)	1,323,441	1,378,066	1,403,115	N/A
Unexpended (All Funds)	76,559	21,934	(3,115)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	76,559	21,934	(3,115)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

000131

CORE RECONCILIATION

DEPARTMENT OF PUBLIC SAFETY
OST TRAINING

CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1,400,000	1,400,000	
	Total	0.00	0	0	1,400,000	1,400,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1,400,000	1,400,000	
	Total	0.00	0	0	1,400,000	1,400,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1,400,000	1,400,000	
	Total	0.00	0	0	1,400,000	1,400,000	

000132

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POST TRAINING								
CORE								
PROGRAM DISTRIBUTIONS	1,403,115	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL - PD	1,403,115	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
GRAND TOTAL	\$1,403,115	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,403,115	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00

000133

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MPS OFFICER MEDAL OF VALOR ACT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	745	0.00	2,500	0.00	2,500	0.00	2,500	0.00
TOTAL - EE	745	0.00	2,500	0.00	2,500	0.00	2,500	0.00
TOTAL	745	0.00	2,500	0.00	2,500	0.00	2,500	0.00
GRAND TOTAL	\$745	0.00	\$2,500	0.00	\$2,500	0.00	\$2,500	0.00

CORE DECISION ITEM

Department of Public Safety
 Division - Office of the Director
 Core - Public Safety Medal of Valor

Budget Unit 81355C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,500	0	0	2,500
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,500	0	0	2,500
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	2,500	0	0	2,500
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,500	0	0	2,500
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Legislation passed in 2004 authorized the governor to award and present, in the name of the state of Missouri, a medal to a public safety officer, upon the recommendation of the board, for extraordinary valor above and beyond the call of duty. The medal shall be Missouri's highest award for valor by a public safety officer.

The board shall select candidates as recipients of the medal from among those applications received by the board. Not more often than once each year, the board shall present to the governor the name or names of those it recommends as medal recipients. In a given year, the board shall not be required to select any recipients but may not select more than seven recipients. The governor may in extraordinary cases increase the number of recipients in a given year.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department of Public Safety

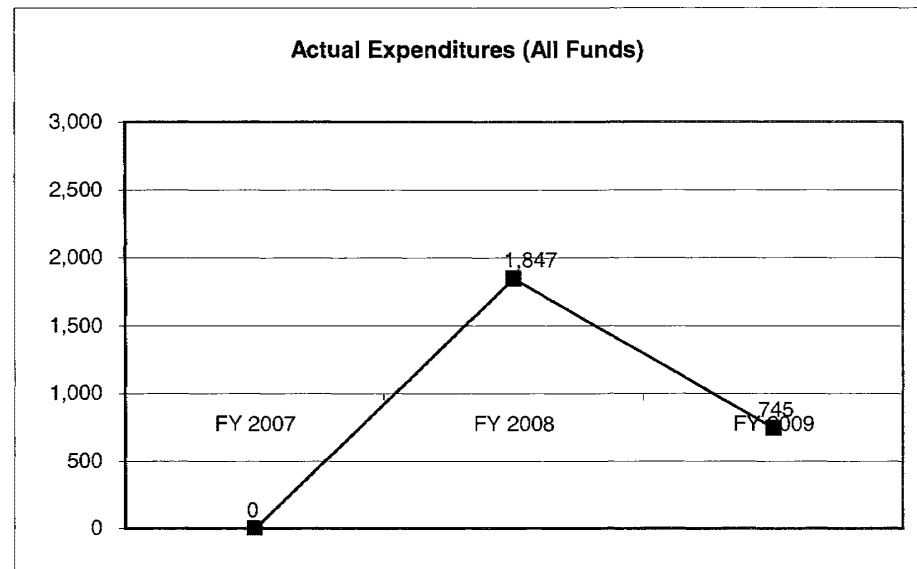
Budget Unit 81355C

Division - Office of the Director

Core - Public Safety Medal of Valor

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	5,000	5,000	5,000	2,500
Less Reverted (All Funds)	(150)	(150)	(2,538)	N/A
Budget Authority (All Funds)	4,850	4,850	2,462	N/A
Actual Expenditures (All Funds)	0	1,847	745	N/A
Unexpended (All Funds)	4,850	3,003	1,717	N/A
Unexpended, by Fund:				
General Revenue	4,850	3,003	1,717	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF PUBLIC SAFETY
MPS OFFICER MEDAL OF VALOR ACT

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	2,500	0	0	2,500	
	Total	0.00	2,500	0	0	2,500	
DEPARTMENT CORE REQUEST							
	EE	0.00	2,500	0	0	2,500	
	Total	0.00	2,500	0	0	2,500	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	2,500	0	0	2,500	
	Total	0.00	2,500	0	0	2,500	

000137

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MPS OFFICER MEDAL OF VALOR ACT								
CORE								
TRAVEL, IN-STATE	714	0.00	0	0.00	750	0.00	750	0.00
SUPPLIES	31	0.00	1,500	0.00	1,500	0.00	1,500	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,000	0.00	250	0.00	250	0.00
TOTAL - EE	745	0.00	2,500	0.00	2,500	0.00	2,500	0.00
GRAND TOTAL	\$745	0.00	\$2,500	0.00	\$2,500	0.00	\$2,500	0.00
GENERAL REVENUE	\$745	0.00	\$2,500	0.00	\$2,500	0.00	\$2,500	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000138

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
CAPITOL POLICE									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,415,610	40.43	1,370,739	36.00	1,370,739	36.00	1,228,282	31.00	
TOTAL - PS	1,415,610	40.43	1,370,739	36.00	1,370,739	36.00	1,228,282	31.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	142,840	0.00	134,046	0.00	134,046	0.00	126,336	0.00	
TOTAL - EE	142,840	0.00	134,046	0.00	134,046	0.00	126,336	0.00	
TOTAL	1,558,450	40.43	1,504,785	36.00	1,504,785	36.00	1,354,618	31.00	
GRAND TOTAL	\$1,558,450	40.43	\$1,504,785	36.00	\$1,504,785	36.00	\$1,354,618	31.00	

CORE DECISION ITEM

Department Public Safety					Budget Unit <u>81405C</u>				
Division Capitol Police									
Core - Capitol Police									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	1,370,739	0	0	1,370,739	PS	1,228,282	0	0	1,228,282
EE	134,046	0	0	134,046	EE	126,336	0	0	126,336
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,504,785	0	0	1,504,785	Total	1,354,618	0	0	1,354,618
FTE	36.00	0.00	0.00	36.00	FTE	31.00	0.00	0.00	31.00
Est. Fringe	824,225	0	0	824,225	Est. Fringe	738,566	0	0	738,566
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>Missouri Revised Statute 8.177 authorizes and mandates the Missouri Capitol Police. The Missouri Capitol Police Department is responsible for the protection of the Missouri State Capitol at all times. The Director of the Department of Public Safety has appointed a sufficient number of Missouri Capitol Police Officers so that the capitol grounds may be patrolled at all times, and that traffic and parking upon the capitol grounds and the grounds of other state buildings owned or leased within the capitol city and the county which contains the seat of government may be properly controlled. The Capitol Police utilize foot, bike and vehicular patrols to maintain order in this mission. The Capitol Police provide full police services, including investigations and arrests of criminals. All commissioned officers are licensed under the Missouri Police Officers Standards and Training system. The Capitol Police protective services include an explosives detection K-9 and the monitoring of 83 cameras located throughout the complex. The Capitol Police have 24-7 missions at the Missouri Capitol, Governor's Mansion and the Truman State Office Building.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
MISSOURI CAPITOL POLICE									

CORE DECISION ITEM

Department Public Safety

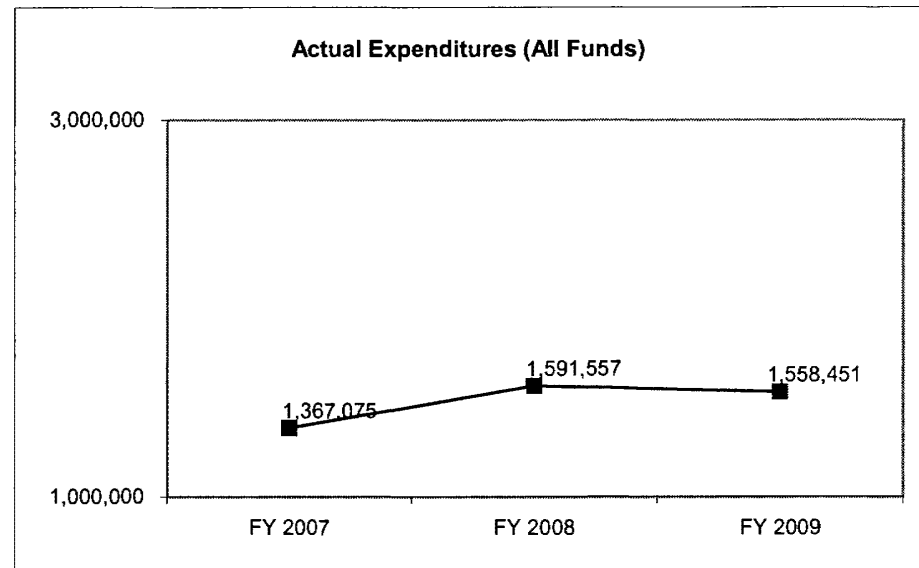
Budget Unit 81405C

Division Capitol Police

Core - Capitol Police

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	1,413,426	1,769,418	1,671,983	1,504,785
Less Reverted (All Funds)	(42,403)	(169,482)	(109,030)	N/A
Budget Authority (All Funds)	1,371,023	1,599,936	1,562,953	N/A
Actual Expenditures (All Funds)	1,367,075	1,591,557	1,558,451	N/A
Unexpended (All Funds)	3,948	8,379	4,502	N/A
Unexpended, by Fund:				
General Revenue	3,948	8,379	4,502	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF PUBLIC SAFETY
CAPITOL POLICE

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	36.00	1,370,739	0	0	1,370,739	
	EE	0.00	134,046	0	0	134,046	
	Total	36.00	1,504,785	0	0	1,504,785	
DEPARTMENT CORE REQUEST							
	PS	36.00	1,370,739	0	0	1,370,739	
	EE	0.00	134,046	0	0	134,046	
	Total	36.00	1,504,785	0	0	1,504,785	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	[#1528] PS	(3.50)	(142,457)	0	0	(142,457)	1.50 FTE authority reallocated to SEMA.
Core Reduction	[#1528] EE	0.00	(7,710)	0	0	(7,710)	1.50 FTE authority reallocated to SEMA.
Core Reallocation	[#1528] PS	(1.50)	0	0	0	0	1.50 FTE authority reallocated to SEMA.
NET GOVERNOR CHANGES		(5.00)	(150,167)	0	0	(150,167)	
GOVERNOR'S RECOMMENDED CORE							
	PS	31.00	1,228,282	0	0	1,228,282	
	EE	0.00	126,336	0	0	126,336	
	Total	31.00	1,354,618	0	0	1,354,618	

FLEXIBILITY REQUEST FORM

000142

BUDGET UNIT NUMBER: 81406C	DEPARTMENT: PUBLIC SAFETY	
BUDGET UNIT NAME: CAPITOL POLICE	DIVISION: CAPITOL POLICE	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
Personal Services fund 0101 General Revenue 25% Flexibility = \$342,684	Expence and Equipment fund 0101 General Revenue 25% Flexibility = \$33,512 NO PLANNED USE, EMERGENCY USE ONLY	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$67,235	NO PLANNED USE, EMERGENCY USE ONLY	NO PLANNED USE, EMERGENCY USE ONLY
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
FY2009 FLEX USED TO PAY SALARY FOR OFFICERS WORKING CAPITOL PROTECTION DETAIL HOURS IN THE CAPITOL BUILDING	NO PLANNED USE, EMERGENCY USE ONLY	

000143

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAPITOL POLICE								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	26,136	1.00	26,136	1.00	26,136	1.00
EXECUTIVE I	35,273	1.00	36,372	1.00	36,372	1.00	36,372	1.00
CAPITOL POLICE OFFICER	590,153	18.04	557,212	15.00	557,212	15.00	557,212	15.00
CAPITOL POLICE SERGEANT	221,052	5.65	205,224	5.00	205,224	5.00	205,224	5.00
CAPITOL POLICE LIEUTENANT	98,975	2.12	99,173	2.00	99,173	2.00	99,173	2.00
CAPITOL POLICE CORPORAL	197,002	5.63	187,347	5.00	187,347	5.00	187,347	5.00
CAPITOL POLICE COMMUNS OPER	137,525	5.03	142,457	5.00	142,457	5.00	0	0.00
LAW ENFORCEMENT MGR B1	52,833	1.01	53,928	1.00	53,928	1.00	53,928	1.00
DESIGNATED PRINCIPAL ASST DEPT	62,638	1.03	62,890	1.00	62,890	1.00	62,890	1.00
SPECIAL ASST OFFICE & CLERICAL	20,159	0.92	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,415,610	40.43	1,370,739	36.00	1,370,739	36.00	1,228,282	31.00
TRAVEL, IN-STATE	982	0.00	1,528	0.00	1,528	0.00	1,528	0.00
TRAVEL, OUT-OF-STATE	3,062	0.00	100	0.00	100	0.00	100	0.00
FUEL & UTILITIES	0	0.00	50	0.00	50	0.00	50	0.00
SUPPLIES	52,877	0.00	70,749	0.00	70,749	0.00	70,749	0.00
PROFESSIONAL DEVELOPMENT	5,968	0.00	9,798	0.00	9,798	0.00	9,798	0.00
COMMUNICATION SERV & SUPP	6,460	0.00	7,710	0.00	7,710	0.00	0	0.00
PROFESSIONAL SERVICES	21,535	0.00	26,300	0.00	26,300	0.00	26,300	0.00
M&R SERVICES	15,501	0.00	16,160	0.00	16,160	0.00	16,160	0.00
MOTORIZED EQUIPMENT	28,542	0.00	100	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	518	0.00	100	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	6,979	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	206	0.00	401	0.00	401	0.00	401	0.00
MISCELLANEOUS EXPENSES	210	0.00	50	0.00	50	0.00	50	0.00
TOTAL - EE	142,840	0.00	134,046	0.00	134,046	0.00	126,336	0.00
GRAND TOTAL	\$1,558,450	40.43	\$1,504,785	36.00	\$1,504,785	36.00	\$1,354,618	31.00
GENERAL REVENUE	\$1,558,450	40.43	\$1,504,785	36.00	\$1,504,785	36.00	\$1,354,618	31.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department Public Safety

Program Name Capitol Police

Program is found in the following core budget(s): 8.177RSMO

1. What does this program do?

The Missouri Capitol Police Department is responsible for the protection of the Missouri State Capitol, and other state buildings, at all times. The Director of the Department of Public Safety shall appoint a sufficient number of Missouri Capitol Police Officers, so that the Capitol grounds may be patrolled at all times, and that traffic and parking upon the Capitol grounds, and the grounds of other state buildings owned or leased within the capitol city and the county which contains the seat of government, may be controlled. The Capitol Police utilize foot, bicycle, and vehicle patrols, along with an array of technology, to carry out our mission. Capitol Police is a full-service law enforcement agency that provides law enforcement and protective services, including criminal investigations, arrests, an explosives detection K-9 team, and an executive protection detail at the Governor's Mansion. All officers are commissioned and licensed under the Missouri Police Officers Standards and Training program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

8.177 RSMO

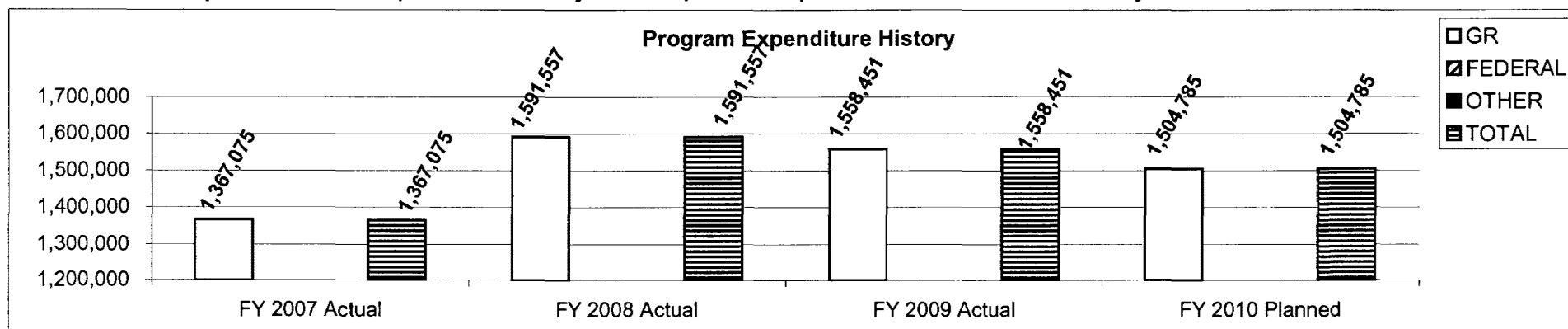
3. Are there federal matching requirements? If yes, please explain.

NO

4. Is this a federally mandated program? If yes, please explain.

NO

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

NONE

PROGRAM DESCRIPTION

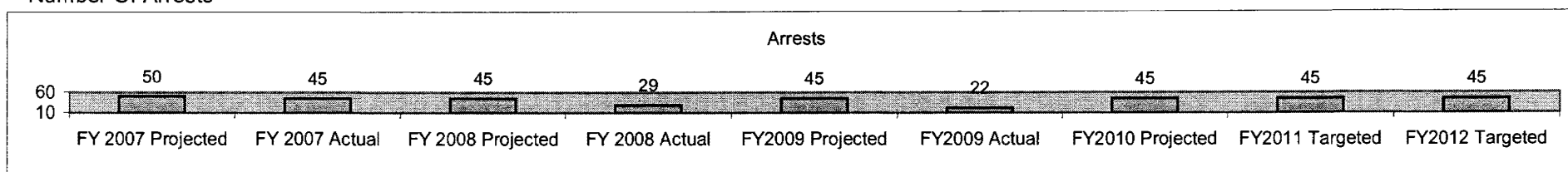
Department Public Safety

Program Name Capitol Police

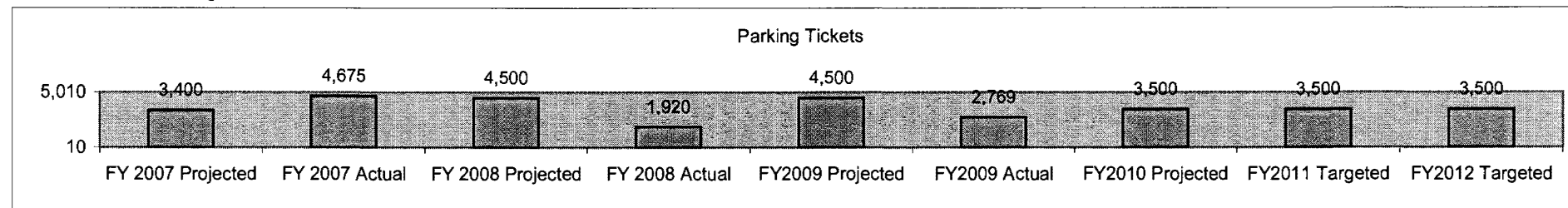
Program is found in the following core budget(s): 8.177RSMO

7a. Provide an effectiveness measure.

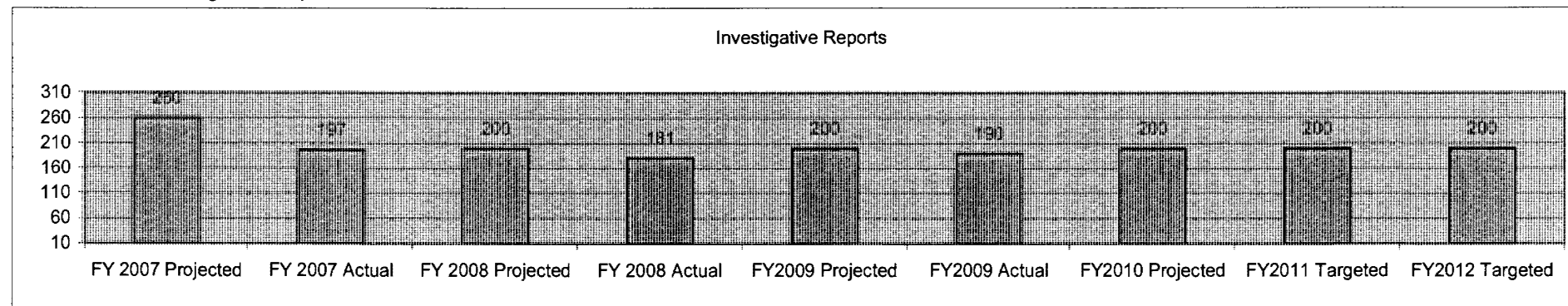
Number Of Arrests



Number Of Parking Tickets Issued



Number Of Investigative Reports



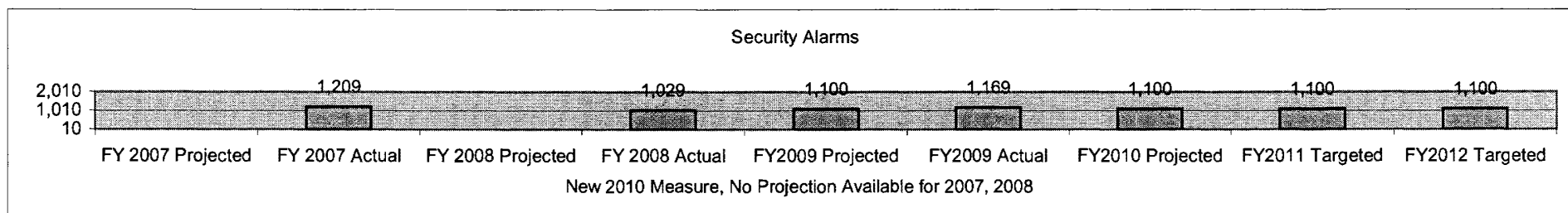
PROGRAM DESCRIPTION

Department Public Safety

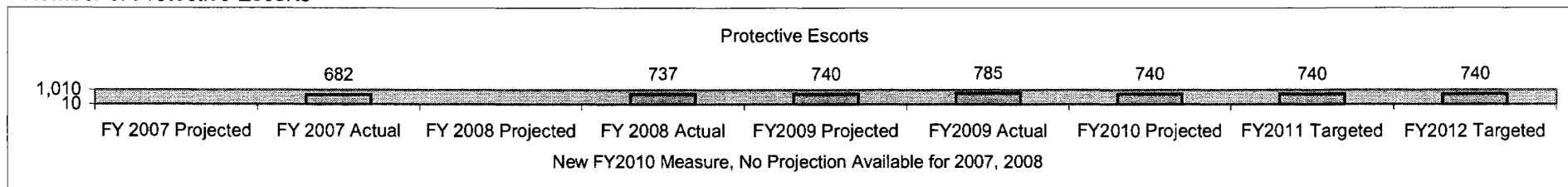
Program Name Capitol Police

Program is found in the following core budget(s): 8.177RSMO

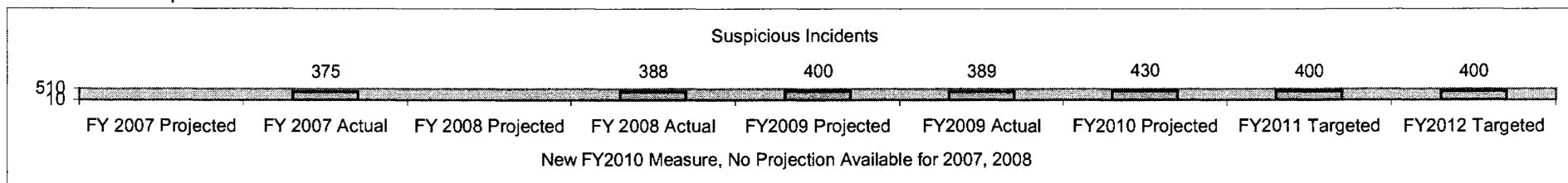
Number Of Security Alarms



Number of Protective Escorts



Number of Suspicious Incidents



7b. Provide an efficiency measure.

We have continued to purchase used Highway Patrol vehicles at a savings of about \$10,000 to complete our mobile patrol mission.

Capitol Police has acquired law enforcement supplies and equipment by utilizing federal grants and the Missouri State Surplus Property.

Continue to purchase our gasoline in bulk to save cost.

Continued the use of the soft uniform that can be washed instead of dry cleaned.

7c.

PROGRAM DESCRIPTION

Department Public Safety**Program Name Capitol Police****Program is found in the following core budget(s): 8.177RSMO****Provide the number of clients/individuals served, if applicable.**

220,000 annual visitors to the Capitol Complex - Approximately 18,000 state employees in Cole County

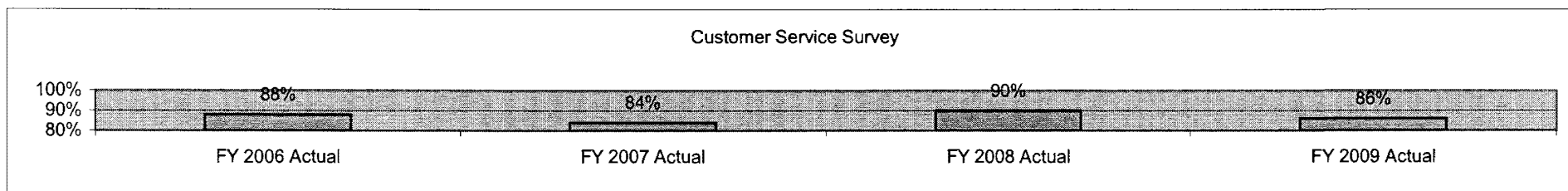
7d.**Provide a customer satisfaction measure, if available.**

FY2006 Survey Results- 88% Excellent or Good

FY2007 Survey Results- 84% Excellent or Good

FY2008 Survey Results- 90% Excellent or Good

FY2009 Survey Results- 86% Excellent or Good



HIGHWAY PATROL

ADMINISTRATION

FRINGE BENEFITS

ENFORCEMENT

GASOLINE PURCHASE

000148

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	24,853	0.00	92,697	1.00	68,590	1.00
GAMING COMMISSION FUND	27,125	0.90	32,703	1.00	32,703	1.00	32,703	1.00
STATE HWYS AND TRANS DEPT	5,077,087	110.86	5,252,337	103.00	5,331,590	102.00	5,331,590	102.00
CRIMINAL RECORD SYSTEM	37,251	1.00	40,110	1.00	40,110	1.00	40,110	1.00
TOTAL - PS	5,141,463	112.76	5,350,003	105.00	5,497,100	105.00	5,472,993	105.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	12,195	0.00	5,279	0.00	5,279	0.00	3,847	0.00
DEPT PUBLIC SAFETY	0	0.00	13,572	0.00	13,572	0.00	13,572	0.00
GAMING COMMISSION FUND	0	0.00	4,865	0.00	4,865	0.00	4,865	0.00
STATE HWYS AND TRANS DEPT	373,372	0.00	430,812	0.00	430,812	0.00	430,812	0.00
TOTAL - EE	385,567	0.00	454,528	0.00	454,528	0.00	453,096	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	2,091,806	0.00	1,486,428	0.00	1,486,428	0.00	1,486,428	0.00
STATE HWYS AND TRANS DEPT	1,651	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	2,093,457	0.00	1,486,428	0.00	1,486,428	0.00	1,486,428	0.00
TOTAL	7,620,487	112.76	7,290,959	105.00	7,438,056	105.00	7,412,517	105.00
GRAND TOTAL	\$7,620,487	112.76	\$7,290,959	105.00	\$7,438,056	105.00	\$7,412,517	105.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	_____
Division	Missouri State Highway Patrol		
Core -	Administration		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	92,697	0	5,404,403	5,497,100
EE	5,279	13,572	435,677	454,528
PSD	0	1,486,428	0	1,486,428 E
TRF	0	0	0	0
Total	97,976	1,500,000	5,840,080	7,438,056
FTE	1.00	0.00	104.00	105.00

Est. Fringe	70,700	0	4,121,938	4,192,638
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), CRS (0671), Gaming (0286)
 Note: An E is requested on \$1,486,428 in Fed PSD

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	68,590	0	5,404,403	5,472,993
EE	3,847	13,572	435,677	453,096
PSD	0	1,486,428	0	1,486,428 E
TRF	0	0	0	0
Total	72,437	1,500,000	5,840,080	7,412,517
FTE	1.00	0.00	104.00	105.00

Est. Fringe	52,314	0	4,121,938	4,174,252
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), CRS (0671), Gaming (0286)
 An E is requested on \$1,486,428 in Fed PSD

2. CORE DESCRIPTION

This core request is for funding to provide administrative support for the Patrol to perform its mission. The functions that comprise this support include Administrative Staff, Budget and Procurement, Human Resources, Motor Equipment, Professional Standards, Public Information, and Research and Development.

3. PROGRAM LISTING (list programs included in this core funding)

The Administration program consists of the following divisions:
 Administrative Staff, Budget and Procurement, Human Resources,
 Motor Equipment, Professional Standards,
 Public Information, and Research and Development

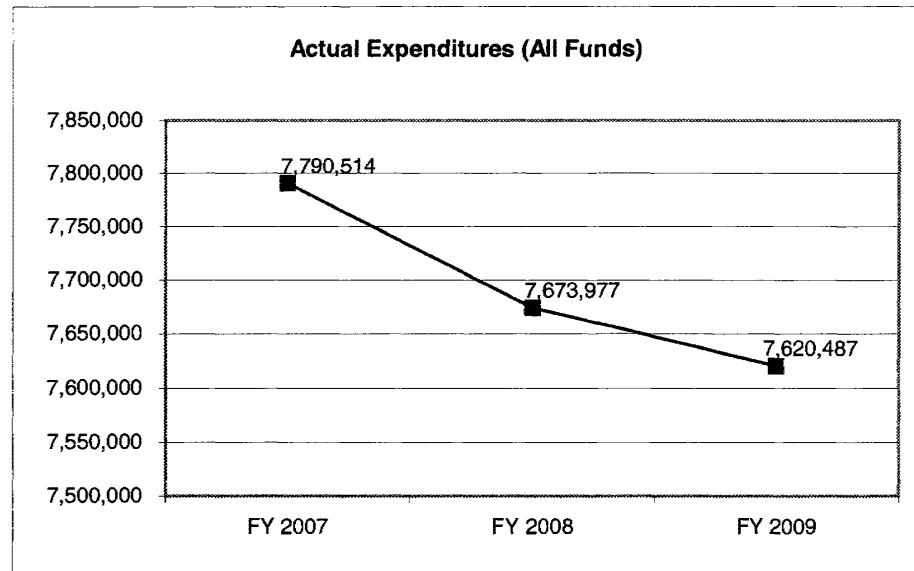
CORE DECISION ITEM

Department Public Safety
Division Missouri State Highway Patrol
Core - Administration

Budget Unit _____

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	7,778,137	7,434,454	7,441,094	7,290,959
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	7,778,137	7,434,454	7,441,094	N/A
Actual Expenditures (All Funds)	7,790,514	7,673,977	7,620,487	N/A
Unexpended (All Funds)	(12,377)	(239,523)	(179,393)	N/A
Unexpended, by Fund:				
General Revenue	7,458	17,118	28,937	N/A
Federal	(381,520)	(466,413)	(591,806)	N/A
Other	361,685	209,772	383,476	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF PUBLIC SAFETY

SHP ADMINISTRATION

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	105.00	24,853	0	5,325,150	5,350,003	
		EE	0.00	5,279	13,572	435,677	454,528	
		PD	0.00	0	1,486,428	0	1,486,428	
		Total	105.00	30,132	1,500,000	5,760,827	7,290,959	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#914]	PS	4.00	67,844	0	190,068	257,912	Reallocate 4 FTE from Enf to Admin (Hwy)
Core Reallocation	[#1035]	PS	(4.00)	0	0	(110,815)	(110,815)	Reallocate 4 FTE from Admin to Enf (Hwy)
NET DEPARTMENT CHANGES			0.00	67,844	0	79,253	147,097	
DEPARTMENT CORE REQUEST								
		PS	105.00	92,697	0	5,404,403	5,497,100	
		EE	0.00	5,279	13,572	435,677	454,528	
		PD	0.00	0	1,486,428	0	1,486,428	
		Total	105.00	97,976	1,500,000	5,840,080	7,438,056	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	[#1529]	PS	0.00	(24,107)	0	0	(24,107)	
Core Reduction	[#1529]	EE	0.00	(1,432)	0	0	(1,432)	
NET GOVERNOR CHANGES			0.00	(25,539)	0	0	(25,539)	
GOVERNOR'S RECOMMENDED CORE								
		PS	105.00	68,590	0	5,404,403	5,472,993	
		EE	0.00	3,847	13,572	435,677	453,096	

CORE RECONCILIATION

DEPARTMENT OF PUBLIC SAFETY

SHP ADMINISTRATION

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	1,486,428	0	1,486,428	
	Total	105.00	72,437	1,500,000	5,840,080	7,412,517	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION								
CORE								
LEGAL COUNSEL	26,449	0.32	0	0.00	0	0.00	0	0.00
CLERK III	52,376	2.00	52,453	2.00	52,453	2.00	52,453	2.00
CLERK IV	100,768	3.26	85,544	3.00	85,544	3.00	85,544	3.00
STAFF INSPECTOR	41,662	1.00	44,452	1.00	44,452	1.00	44,452	1.00
CLERK-TYPIST II	5,303	0.25	0	0.00	0	0.00	0	0.00
CLERK-TYPIST III	49,874	1.96	86,472	3.00	86,472	3.00	86,472	3.00
HOUSEKEEPER III	3,356	0.17	0	0.00	25,677	1.00	25,677	1.00
STAFF ARTIST II	32,217	1.00	33,733	1.00	33,733	1.00	33,733	1.00
STAFF ARTIST III	35,273	1.00	41,175	1.00	41,175	1.00	41,175	1.00
PHOTOGRAPHER	26,751	1.00	33,567	1.00	33,567	1.00	33,567	1.00
PUBLIC INFORMATION SPE III	35,273	1.00	42,822	1.00	42,822	1.00	42,822	1.00
DUPLICATING EQUIPMENT OPER III	27,627	1.00	33,369	1.00	33,369	1.00	33,369	1.00
DUP. EQUIP. OPERATOR SPRV	35,908	1.00	36,415	1.00	36,415	1.00	36,415	1.00
SUPPLY MANAGER II	33,380	1.00	41,313	1.00	41,313	1.00	41,313	1.00
FISCAL & BUDGET ANALYST I	40,277	1.51	0	0.00	0	0.00	0	0.00
FISCAL & BUDGET ANALYST II	12,982	0.47	0	0.00	0	0.00	0	0.00
FISCAL&BUDGETARY ANALYST III	129,023	4.00	218,487	6.00	218,487	6.00	218,487	6.00
PROPERTY INVENTORY CONTROLLER	35,908	1.00	36,415	1.00	36,415	1.00	36,415	1.00
FISCAL/BUDGET SERVICES CHIEF	40,507	0.79	0	0.00	0	0.00	0	0.00
BUYER II	84,114	2.00	74,565	2.00	74,565	2.00	74,565	2.00
ACCOUNTANT I	18,573	0.63	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	87,684	2.37	130,215	3.00	130,215	3.00	130,215	3.00
ACCOUNTANT III	19,306	0.38	42,121	1.00	42,121	1.00	42,121	1.00
CHIEF ACCOUNTANT	11,874	0.21	54,394	1.00	54,394	1.00	54,394	1.00
PERSONNEL REC CLERK I	48,230	1.81	32,283	1.00	32,283	1.00	32,283	1.00
PERSONNEL REC CLERK II	7,579	0.27	32,283	1.00	32,283	1.00	32,283	1.00
PERSONNEL RECORDS CLERK III	57,566	2.00	64,568	2.00	64,568	2.00	64,568	2.00
PERSONNEL ANALYST I	17,193	0.60	0	0.00	0	0.00	0	0.00
PERSONNEL ANALYST II	73,397	2.02	133,354	3.00	133,354	3.00	133,354	3.00
INSURANCE CLERK	63,601	2.00	64,568	2.00	64,568	2.00	64,568	2.00
FORMS ANALYST II	78,816	2.00	68,473	2.00	68,473	2.00	68,473	2.00
BUILDING & GROUNDS MAINT I	10,107	0.46	25,677	1.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION								
CORE								
BUILDING & GROUNDS MAINT II	148,348	6.33	126,476	5.00	75,886	3.00	75,886	3.00
BUILDING & GROUNDS MAINT SUPV	56,351	2.08	90,337	3.00	30,112	1.00	30,112	1.00
ASSISTANT DIRECTOR OF MED	46,192	1.00	40,317	1.00	40,317	1.00	40,317	1.00
DIRECTOR, MOTOR EQUIPMENT	72,984	1.00	57,308	1.00	57,308	1.00	55,590	1.00
UCR TRAINER/QUAL ASSUR AUDITOR	8,346	0.21	0	0.00	0	0.00	0	0.00
GARAGE SUPERINTENDENT	47,126	1.00	47,351	1.00	47,351	1.00	47,351	1.00
ASST GARAGE SUPERINTENDENT	86,619	2.00	85,646	2.00	85,646	2.00	85,646	2.00
AUTOMOTIVE TECH SUPERVISOR	71,182	2.00	75,424	2.00	75,424	2.00	75,424	2.00
AUTOMOTIVE TECHNICIAN II	66,850	2.20	102,963	3.00	102,963	3.00	102,963	3.00
AUTOMOTIVE TECHNICIAN III	186,980	5.71	140,521	4.00	175,651	5.00	175,651	5.00
AUTOMOTIVE SERVICE ASST. II	22,653	1.00	25,677	1.00	25,677	1.00	25,677	1.00
FLEET CONTROL COORDINATOR	31,678	1.00	36,415	1.00	36,415	1.00	36,415	1.00
COLONEL	0	0.00	101,665	1.00	101,665	1.00	98,617	1.00
LIEUTENANT COLONEL	0	0.00	97,096	1.00	97,096	1.00	94,185	1.00
MAJOR	0	0.00	480,229	5.00	480,229	5.00	465,835	5.00
CAPTAIN	549,483	6.00	753,862	8.00	753,862	8.00	751,826	8.00
LIEUTENANT	551,864	6.65	762,645	9.00	830,489	10.00	830,489	10.00
SERGEANT	1,148,269	16.46	276,739	4.00	431,677	6.00	431,677	6.00
CORPORAL	56,763	1.00	0	0.00	0	0.00	0	0.00
TROOPER 1ST CLASS	5,061	0.11	0	0.00	0	0.00	0	0.00
DESIGNATED PRINC ASSISTANT-DIV	98,544	2.00	103,585	2.00	103,585	2.00	103,585	2.00
LEGAL COUNSEL	46,078	0.62	70,720	1.00	70,720	1.00	70,720	1.00
SECRETARY	901	0.05	0	0.00	0	0.00	0	0.00
CLERK	13,249	0.71	0	0.00	0	0.00	0	0.00
TYPIST	31,378	1.31	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	8,340	0.25	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	8,500	0.29	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	380,704	8.41	366,309	8.00	366,309	8.00	366,309	8.00
BLDG/GNDS MAINT I TEMPORARY	54,066	2.89	0	0.00	0	0.00	0	0.00
TOTAL - PS	5,141,463	112.76	5,350,003	105.00	5,497,100	105.00	5,472,993	105.00
TRAVEL, IN-STATE	10,719	0.00	7,743	0.00	7,743	0.00	7,743	0.00
TRAVEL, OUT-OF-STATE	12,708	0.00	9,800	0.00	9,800	0.00	9,800	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION								
CORE								
SUPPLIES	142,592	0.00	90,155	0.00	90,155	0.00	90,155	0.00
PROFESSIONAL DEVELOPMENT	51,213	0.00	68,198	0.00	68,198	0.00	68,198	0.00
COMMUNICATION SERV & SUPP	682	0.00	1,700	0.00	1,700	0.00	1,700	0.00
PROFESSIONAL SERVICES	72,295	0.00	138,172	0.00	138,172	0.00	136,740	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	12,843	0.00	29,816	0.00	29,816	0.00	29,816	0.00
COMPUTER EQUIPMENT	6,303	0.00	12,637	0.00	12,637	0.00	12,637	0.00
MOTORIZED EQUIPMENT	4,202	0.00	12,000	0.00	12,000	0.00	12,000	0.00
OFFICE EQUIPMENT	34,474	0.00	15,770	0.00	15,770	0.00	15,770	0.00
OTHER EQUIPMENT	36,240	0.00	52,750	0.00	52,750	0.00	52,750	0.00
PROPERTY & IMPROVEMENTS	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00
EQUIPMENT RENTALS & LEASES	91	0.00	5,087	0.00	5,087	0.00	5,087	0.00
MISCELLANEOUS EXPENSES	1,205	0.00	500	0.00	500	0.00	500	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	385,567	0.00	454,528	0.00	454,528	0.00	453,096	0.00
PROGRAM DISTRIBUTIONS	2,091,806	0.00	1,484,428	0.00	1,484,428	0.00	1,484,428	0.00
DEBT SERVICE	1,651	0.00	0	0.00	0	0.00	0	0.00
REFUNDS	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL - PD	2,093,457	0.00	1,486,428	0.00	1,486,428	0.00	1,486,428	0.00
GRAND TOTAL	\$7,620,487	112.76	\$7,290,959	105.00	\$7,438,056	105.00	\$7,412,517	105.00
GENERAL REVENUE	\$12,195	0.00	\$30,132	0.00	\$97,976	1.00	\$72,437	1.00
FEDERAL FUNDS	\$2,091,806	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
OTHER FUNDS	\$5,516,486	112.76	\$5,760,827	105.00	\$5,840,080	104.00	\$5,840,080	104.00

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Administration

Program is found in the following core budget(s):

1. What does this program do?

Administration is made up of the following divisions and tasks:

- 1) Research and Development manages policy updates and revisions, accreditation processes, statewide property control systems, and internal inspection programs.
- 2) Human Resources oversees employment procedures by coordinating the uniformed members, radio, and civilian selection and promotional processes along with drug testing, respiratory protection, and exposure control plans.
- 3) Professional Standards conducts and reviews approximately 200 internal investigations and acts as a liaison between the department and the Attorney General's office in matters involving internal investigations.
- 4) Public Information and Education issues news releases and news alerts, develops public safety literature, and manages the Patrol's web site on the World Wide Web.
- 5) Motor Equipment (ME) is responsible for procurement, assignment, maintenance, repair, and disposal of all 1,200+ Patrol vehicles. Additionally, ME is responsible for building and grounds maintenance and housekeeping at the General Headquarter's Waggoner Building along with other facilities in the Jefferson City area.
- 6) The Budget and Procurement Division maintains accounting records as required by policies and procedures of the Missouri Office of Administration, Division of Accounting. It maintains the inventory of non-expendable property and performs annual audits of troops and divisions to ensure accountability for property. It also reviews all invoices and expense accounts that have been approved for payment. The Budget and Procurement Division prepares payroll (including overtime), processes payroll changes, and provides salary verifications. It also formulates the annual budget from requests submitted by General Headquarters staff, troop commanders, and division directors. It performs periodic audits to ensure persons on the payroll are legally employed in the proper positions. It also distributes supplies and equipment to components as approved.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Activity Reporting System was established to capture demographic information from each vehicle stopped by a member of the Patrol. This data is collected in response to 590.650 RSMo., the Missouri Racial Profile law.

RSMo., Chapter 43 permits the Superintendent of the Missouri State Highway Patrol to employ members and other subordinates subject to available appropriations. Chapter 43, RSMo., requires the Missouri State Highway Patrol (MSHP) to provide law enforcement to the citizens of Missouri including, but not limited to, enforcement of traffic laws, enforcement of commercial motor vehicle laws, performing criminal investigations and providing general assistance to the citizens of Missouri. These tasks and the many other services provided by the Patrol would be impossible without a dependable fleet of vehicles. Chapter 43 also provides a mechanism for sale of retired MSHP vehicles, primarily to other governmental entities.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

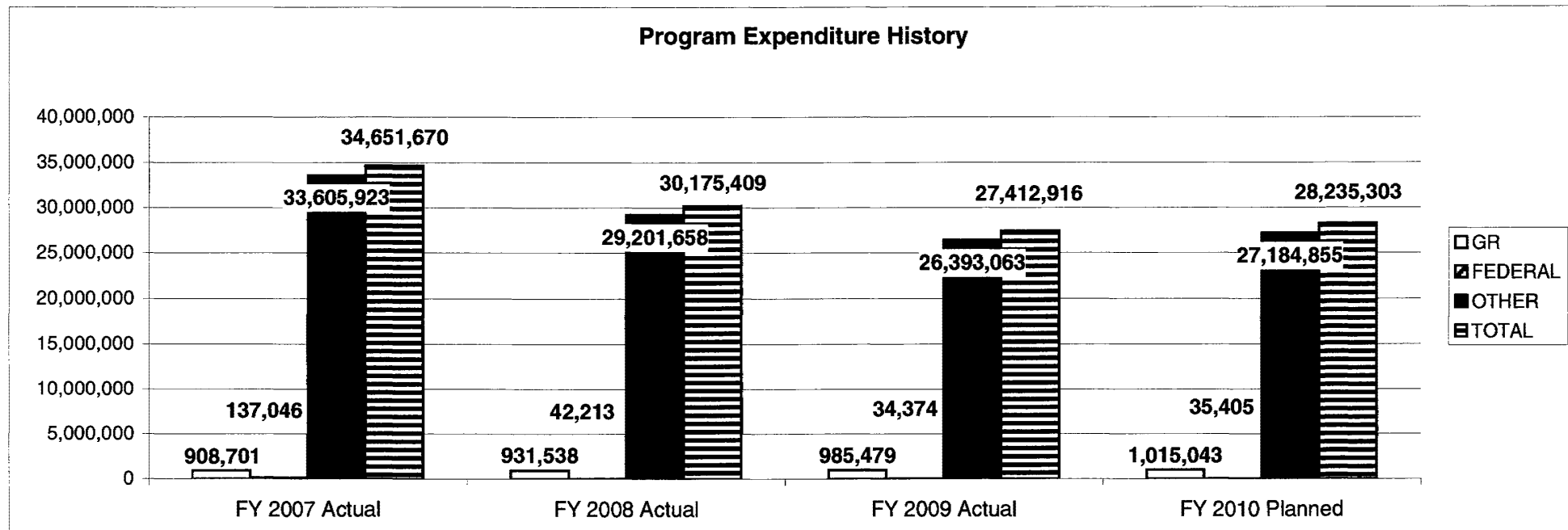
PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Administration

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



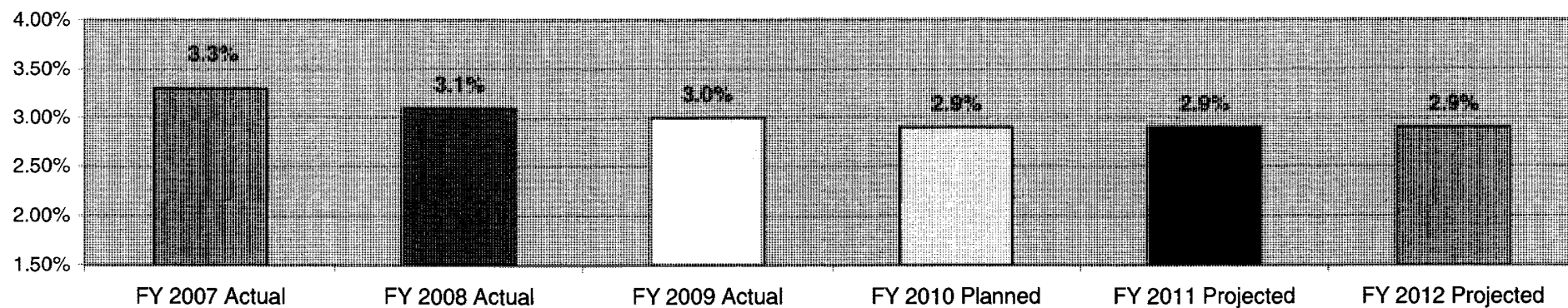
6. What are the sources of the "Other" funds?

Highway (0644), Gaming (0286), Vehicle/Aircraft Revolving (0695), and Federal Drug Seizure (0194)

7a. Provide an effectiveness measure.

N/A

PROGRAM DESCRIPTION

Department of Public Safety**Program Name - Administration****Program is found in the following core budget(s):****7b. Provide an efficiency measure.****Administration as a Percentage of Total Budget****7c. Provide the number of clients/individuals served, if applicable.**

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	5,507,040	0.00	6,412,924	0.00	6,412,924	0.00	6,412,924	0.00
DEPT PUBLIC SAFETY	1,114,131	0.00	1,403,345	0.00	1,403,345	0.00	1,403,345	0.00
GAMING COMMISSION FUND	95,985	0.00	123,916	0.00	123,916	0.00	123,916	0.00
STATE HWYS AND TRANS DEPT	44,194,394	0.00	50,004,700	0.00	50,004,700	0.00	50,004,700	0.00
CRIMINAL RECORD SYSTEM	1,881,921	0.00	2,177,975	0.00	2,177,975	0.00	2,177,975	0.00
HIGHWAY PATROL ACADEMY	24,013	0.00	59,160	0.00	59,160	0.00	59,160	0.00
HWYPTRL MTR VEHICLE/AIRCRAFT	0	0.00	3,749	0.00	3,749	0.00	3,749	0.00
HIGHWAY PATROL TRAFFIC RECORDS	31,821	0.00	35,414	0.00	35,414	0.00	35,414	0.00
DNA PROFILING ANALYSIS	25,445	0.00	39,644	0.00	39,644	0.00	39,644	0.00
TOTAL - PS	52,874,750	0.00	60,260,827	0.00	60,260,827	0.00	60,260,827	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	584,509	0.00	798,841	0.00	798,841	0.00	798,841	0.00
DEPT PUBLIC SAFETY	65,693	0.00	108,825	0.00	108,825	0.00	108,825	0.00
GAMING COMMISSION FUND	0	0.00	12,693	0.00	12,693	0.00	12,693	0.00
STATE HWYS AND TRANS DEPT	5,524,273	0.00	5,807,981	0.00	5,807,981	0.00	5,807,981	0.00
CRIMINAL RECORD SYSTEM	130,607	0.00	233,586	0.00	233,586	0.00	233,586	0.00
HIGHWAY PATROL ACADEMY	3,924	0.00	5,545	0.00	5,545	0.00	5,545	0.00
HWYPTRL MTR VEHICLE/AIRCRAFT	346	0.00	510	0.00	510	0.00	510	0.00
HIGHWAY PATROL TRAFFIC RECORDS	1,038	0.00	4,299	0.00	4,299	0.00	4,299	0.00
DNA PROFILING ANALYSIS	2,224	0.00	6,026	0.00	6,026	0.00	6,026	0.00
TOTAL - EE	6,312,614	0.00	6,978,306	0.00	6,978,306	0.00	6,978,306	0.00
TOTAL	59,187,364	0.00	67,239,133	0.00	67,239,133	0.00	67,239,133	0.00
Fringe Benefit Increases - 1812041								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	480,680	0.00	0	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	360,823	0.00	360,823	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	19,507	0.00	19,507	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	9,362,867	0.00	9,362,867	0.00
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	355,526	0.00	355,526	0.00
HIGHWAY PATROL ACADEMY	0	0.00	0	0.00	3,593	0.00	3,593	0.00
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	0	0.00	6,443	0.00	6,443	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS								
Fringe Benefit Increases - 1812041								
PERSONAL SERVICES								
DNA PROFILING ANALYSIS	0	0.00	0	0.00	812	0.00	812	0.00
TOTAL - PS	0	0.00	0	0.00	10,590,251	0.00	10,109,571	0.00
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	0	0.00	0	0.00	3,664	0.00	3,664	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	1,335	0.00	1,335	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	475,584	0.00	475,584	0.00
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	23,699	0.00	23,699	0.00
HIGHWAY PATROL ACADEMY	0	0.00	0	0.00	882	0.00	882	0.00
HWYPTRL MTR VEHICLE/AIRCRAFT	0	0.00	0	0.00	107	0.00	107	0.00
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	0	0.00	694	0.00	694	0.00
TOTAL - EE	0	0.00	0	0.00	505,965	0.00	505,965	0.00
TOTAL		0.00	0	0.00	11,096,216	0.00	10,615,536	0.00
Fringe Benefits New Employees - 1812042								
PERSONAL SERVICES								
DEPT PUBLIC SAFETY	0	0.00	0	0.00	23,020	0.00	23,020	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	43,537	0.00	43,537	0.00
TOTAL - PS	0	0.00	0	0.00	66,557	0.00	66,557	0.00
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	0	0.00	0	0.00	2,548	0.00	2,548	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	4,667	0.00	4,667	0.00
TOTAL - EE	0	0.00	0	0.00	7,215	0.00	7,215	0.00
TOTAL	0	0.00	0	0.00	73,772	0.00	73,772	0.00
GRAND TOTAL	\$59,187,364	0.00	\$67,239,133	0.00	\$78,409,121	0.00	\$77,928,441	0.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	_____
Division	Missouri State Highway Patrol		
Core -	Fringe Benefits		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request				
	GR	Federal	Other	Total	
PS	6,412,924	1,403,345	52,444,558	60,260,827	E
EE	798,841	108,825	6,070,640	6,978,306	E
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	7,211,765	1,512,170	58,515,198	67,239,133	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy644, CRS671, Trf758, Gam286, DNA772, HPA674, VRF695
 NOTE: An E is requested on the entire \$67,239,133 EE and PS

	FY 2011 Governor's Recommendation				
	GR	Fed	Other	Total	
PS	6,412,924	1,403,345	52,444,558	60,260,827	E
EE	798,841	108,825	6,070,640	6,978,306	E
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	7,211,765	1,512,170	58,515,198	67,239,133	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy644, CRS671, Trf758, Gam286, DNA772, HPA674, VRF695
 An E is requested on the entire \$67,239,133 EE and PS

2. CORE DESCRIPTION

This core request is for funding fringe benefits associated with employing people at the Patrol. These benefits include health and life insurance, retirement and long-term disability, workers compensation, and the Employee Assistance Program.

3. PROGRAM LISTING (list programs included in this core funding)

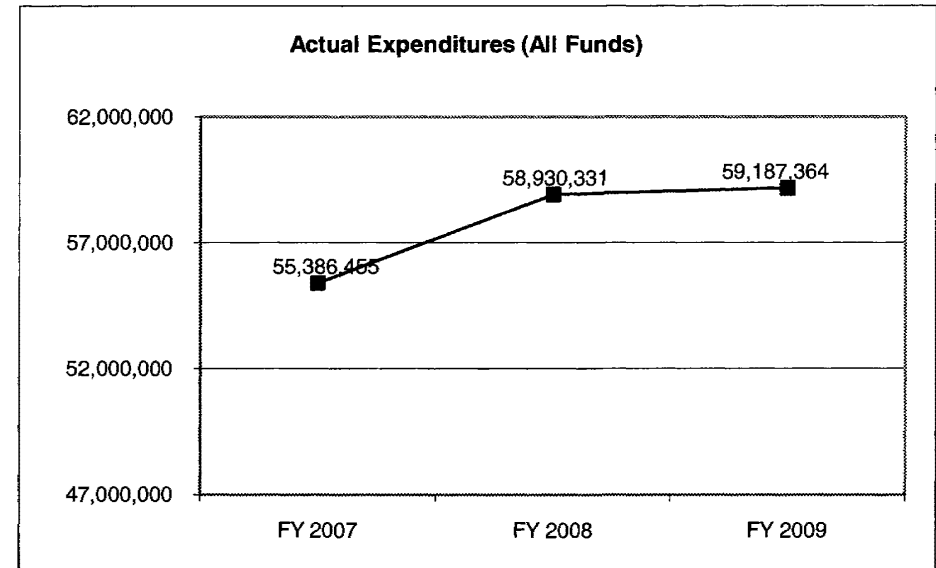
Fringe Benefits is the only program in this decision item.

CORE DECISION ITEM

Department	Public Safety	Budget Unit	_____
Division	Missouri State Highway Patrol		
Core -	Fringe Benefits		

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	60,206,536	60,786,692	65,239,953	67,239,133
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	60,206,536	60,786,692	65,239,953	N/A
Actual Expenditures (All Funds)	55,386,455	58,930,331	59,187,364	N/A
Unexpended (All Funds)	4,820,081	1,856,361	6,052,589	N/A
Unexpended, by Fund:				
General Revenue	416,931	258,246	1,120,216	N/A
Federal	197,507	50,634	143,110	N/A
Other	4,205,643	1,547,481	4,789,263	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF PUBLIC SAFETY

FRINGE BENEFITS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	6,412,924	1,403,345	52,444,558	60,260,827	
	EE	0.00	798,841	108,825	6,070,640	6,978,306	
	Total	0.00	7,211,765	1,512,170	58,515,198	67,239,133	
DEPARTMENT CORE REQUEST							
	PS	0.00	6,412,924	1,403,345	52,444,558	60,260,827	
	EE	0.00	798,841	108,825	6,070,640	6,978,306	
	Total	0.00	7,211,765	1,512,170	58,515,198	67,239,133	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	6,412,924	1,403,345	52,444,558	60,260,827	
	EE	0.00	798,841	108,825	6,070,640	6,978,306	
	Total	0.00	7,211,765	1,512,170	58,515,198	67,239,133	

000164

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS								
CORE								
BENEFITS	52,874,750	0.00	60,260,827	0.00	60,260,827	0.00	60,260,827	0.00
TOTAL - PS	52,874,750	0.00	60,260,827	0.00	60,260,827	0.00	60,260,827	0.00
MISCELLANEOUS EXPENSES	6,312,614	0.00	6,978,306	0.00	6,978,306	0.00	6,978,306	0.00
TOTAL - EE	6,312,614	0.00	6,978,306	0.00	6,978,306	0.00	6,978,306	0.00
GRAND TOTAL	\$59,187,364	0.00	\$67,239,133	0.00	\$67,239,133	0.00	\$67,239,133	0.00
GENERAL REVENUE	\$6,091,549	0.00	\$7,211,765	0.00	\$7,211,765	0.00	\$7,211,765	0.00
FEDERAL FUNDS	\$1,179,824	0.00	\$1,512,170	0.00	\$1,512,170	0.00	\$1,512,170	0.00
OTHER FUNDS	\$51,915,991	0.00	\$58,515,198	0.00	\$58,515,198	0.00	\$58,515,198	0.00

000165

NEW DECISION ITEM

RANK: 38 OF 43

Department of Public Safety
 Missouri State Highway Patrol
 Fringe Benefit Increases DI# 1812041

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	480,680	360,823	9,748,748	10,590,251
EE	0	3,664	502,301	505,965
PSD	0	0	0	0
TRF	0	0	0	0
Total	480,680	364,487	10,251,049	11,096,216
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (644), CRS (671), Traff Rec (758), Gam (286), HPA (674), Veh/Air (695)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	360,823	9,748,748	10,109,571
EE	0	3,664	502,301	505,965
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	364,487	10,251,049	10,615,536
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (644), CRS (671), Traff Rec (758), Gam (286), HPA (674), Veh/Air (695)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is for funding increases in fringe benefits associated with the Patrol's payroll.

NEW DECISION ITEM

RANK: 38 OF 43

Department of Public Safety	Budget Unit
Missouri State Highway Patrol	
Fringe Benefit Increases	DI# 1812041

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Benefits - BOBC 120		Personal Service	Gov Rec	Fund	Approp.
General		\$480,680	\$0	101	4344
Revenue					
Highway		\$9,362,867	\$9,362,867	644	4346
Federal		\$360,823	\$360,823	152	4345
Crim Rec Systems		\$355,526	\$355,526	671	8867
Hwy Patrol Academy		\$3,593	\$3,593	674	6329
Traffic		\$6,443	\$6,443	758	7284
Veh/Air Rev		\$0	\$0	695	2900
DNA Profiling		\$812	\$812	772	7282
Gaming		<u>\$19,507</u>	<u>\$19,507</u>	286	3276
Total BOBC 120		\$10,590,251	\$10,109,571		
Benefits - BOBC 740		Expense and Equipment	Gov Rec	Fund	Approp.
General Revenue		\$0	\$0	101	4347
Highway		\$475,584	\$475,584	644	4349
Federal		\$3,664	\$3,664	152	4348
Crim Rec Systems		\$23,699	\$23,699	671	8868
Hwy Patrol Academy		\$882	\$882	674	6330
Traffic		\$694	\$694	758	7285
Veh/Air Rev		\$107	\$107	695	2901
DNA Profiling		\$0	\$0	772	7283
Gaming		<u>\$1,335</u>	<u>\$1,335</u>	286	3277
Total BOBC 740		\$505,965	\$505,965		
Total Ongoing		\$11,096,216	\$10,615,536		

000167

NEW DECISION ITEM

RANK: 38 OF 43

Department of Public Safety _____ Budget Unit _____
 Missouri State Highway Patrol _____
 Fringe Benefit Increases DI# 1812041

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
120	480,680		360,823		9,748,748		10,590,251	0.0	
Total PS	480,680	0.0	360,823	0.0	9,748,748	0.0	10,590,251	0.0	0
							0		
							0		
740	0		3,664		502,301		505,965		
Total EE	0		3,664		502,301		505,965		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	480,680	0.0	364,487	0.0	10,251,049	0.0	11,096,216	0.0	0

000168

NEW DECISION ITEM

RANK: 38 OF 43

Department of Public Safety	Budget Unit
Missouri State Highway Patrol	
Fringe Benefit Increases	DI# 1812041

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0		360,823		9,748,748		10,109,571	0.0	
	0	0.0	360,823	0.0	9,748,748	0.0	10,109,571	0.0	0
							0		
Total EE	0		3,664		502,301		505,965		
	0		3,664		502,301		505,965		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	364,487	0.0	10,251,049	0.0	10,615,536	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

000169

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS								
Fringe Benefit Increases - 1812041								
BENEFITS	0	0.00	0	0.00	10,590,251	0.00	10,109,571	0.00
TOTAL - PS	0	0.00	0	0.00	10,590,251	0.00	10,109,571	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	505,965	0.00	505,965	0.00
TOTAL - EE	0	0.00	0	0.00	505,965	0.00	505,965	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$11,096,216	0.00	\$10,615,536	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$480,680	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$364,487	0.00	\$364,487	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$10,251,049	0.00	\$10,251,049	0.00

000170

NEW DECISION ITEM

RANK: 39 OF 43

Department of Public Safety
 Missouri State Highway Patrol
 Fringe Benefits New Employees DI# 1812042

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	23,020	43,537	66,557
EE	0	2,548	4,667	7,215
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	25,568	48,204	73,772
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	23,020	43,537	66,557
EE	0	2,548	4,667	7,215
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	25,568	48,204	73,772
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is for funding the fringe benefits associated with new employees requested in the FY11 budget.

000171

NEW DECISION ITEM

RANK: 39 OF 43

Department of Public Safety
 Missouri State Highway Patrol
 Fringe Benefits New Employees DI# 1812042

Budget Unit

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Benefits - BOBC 120		Gov Rec	
Personal Service -			
General Revenue	\$0		\$0
Highway	\$43,537		\$43,537
Federal	\$23,020		\$23,020
Crim Rec Systems	\$0		\$0
Hwy Patrol Academy	\$0		\$0
Traffic	\$0		\$0
Veh/Air Rev	\$0		\$0
DNA Profiling	\$0		\$0
Gaming	\$0		\$0
Total BOBC 120	\$66,557		\$66,557

Benefits - BOBC 740		Gov Rec	
Exp and Equip -			
General Revenue	\$0		\$0
Highway	\$4,667		\$4,667
Federal	\$2,548		\$2,548
Crim Rec Systems	\$0		\$0
Hwy Patrol Academy	\$0		\$0
Traffic	\$0		\$0
Veh/Air Rev	\$0		\$0
DNA Profiling	\$0		\$0
Gaming	\$0		\$0
Total BOBC 740	\$7,215		\$7,215

Total BOBC 120	\$66,557
Total BOBC 740	\$7,215

Total DI	\$73,772	Ongoing
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000172

NEW DECISION ITEM

RANK: 39 OF 43

Department of Public Safety	Budget Unit
Missouri State Highway Patrol	
Fringe Benefits New Employees	DI# 1812042

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
120	0		23,020		43,537		66,557	0.0	
Total PS	0	0.0	23,020	0.0	43,537	0.0	66,557	0.0	0
							0		
							0		
740			2,548		4,667		7,215		
Total EE	0		2,548		4,667		7,215		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	25,568	0.0	48,204	0.0	73,772	0.0	0

NEW DECISION ITEM
RANK: 39 OF 43

Department of Public Safety	Budget Unit
Missouri State Highway Patrol	
Fringe Benefits New Employees	DI# 1812042

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
			23,020		43,537		66,557	0.0	
Total PS	0	0.0	23,020	0.0	43,537	0.0	66,557	0.0	0
							0		
			2,548		4,667		7,215		
Total EE	0		2,548		4,667		7,215		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	25,568	0.0	48,204	0.0	73,772	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.
N/A

6b. Provide an efficiency measure.
N/A

6c. Provide the number of clients/individuals served, if applicable.
N/A

6d. Provide a customer satisfaction measure, if available.
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS								
Fringe Benefits New Employees - 1812042								
BENEFITS	0	0.00	0	0.00	66,557	0.00	66,557	0.00
TOTAL - PS	0	0.00	0	0.00	66,557	0.00	66,557	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	7,215	0.00	7,215	0.00
TOTAL - EE	0	0.00	0	0.00	7,215	0.00	7,215	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$73,772	0.00	\$73,772	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$25,568	0.00	\$25,568	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$48,204	0.00	\$48,204	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	9,301,331	147.39	9,415,977	122.00	9,273,453	119.00	8,071,044	119.00
DEPT PUBLIC SAFETY	2,258,938	46.75	3,144,738	14.00	2,980,231	11.00	2,980,231	11.00
STATE HWYS AND TRANS DEPT	56,677,299	1,133.75	63,593,695	1,157.50	63,688,743	1,163.50	63,688,743	1,163.50
CRIMINAL RECORD SYSTEM	3,201,547	101.36	3,218,684	100.00	3,311,180	102.00	0	0.00
HWYPTRL MTR VEHICLE/AIRCRAFT	0	0.00	7,657	0.00	7,657	0.00	7,657	0.00
TOTAL - PS	71,439,115	1,429.25	79,380,751	1,393.50	79,261,264	1,395.50	74,747,675	1,293.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	970,681	0.00	838,548	0.00	838,548	0.00	688,548	0.00
DEPT PUBLIC SAFETY	2,427,369	0.00	6,695,061	0.00	6,695,061	0.00	6,695,061	0.00
FEDERAL DRUG SEIZURE	949,128	0.00	862,067	0.00	487,067	0.00	487,067	0.00
FEDRAL BUDGET STAB-MEDICAID RE	0	0.00	130,725	0.00	0	0.00	0	0.00
GAMING COMMISSION FUND	106,271	0.00	232,798	0.00	258,700	0.00	258,700	0.00
STATE HWYS AND TRANS DEPT	7,373,317	0.00	4,603,206	0.00	4,384,131	0.00	6,734,131	0.00
CRIMINAL RECORD SYSTEM	3,896,597	0.00	4,654,109	0.00	4,654,109	0.00	0	0.00
HWYPTRL MTR VEHICLE/AIRCRAFT	337,778	0.00	110,000	0.00	110,000	0.00	110,000	0.00
HIGHWAY PATROL TRAFFIC RECORDS	139,347	0.00	221,250	0.00	120,000	0.00	120,000	0.00
TOTAL - EE	16,200,488	0.00	18,347,764	0.00	17,547,616	0.00	15,093,507	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,659	0.00	0	0.00	0	0.00	0	0.00
DEPT PUBLIC SAFETY	341,294	0.00	1,512,616	0.00	1,512,616	0.00	1,512,616	0.00
STATE HWYS AND TRANS DEPT	43,548	0.00	100	0.00	100	0.00	100	0.00
HIGHWAY PATROL TRAFFIC RECORDS	127	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TOTAL - PD	387,628	0.00	1,515,716	0.00	1,515,716	0.00	1,515,716	0.00
TOTAL	88,027,231	1,429.25	99,244,231	1,393.50	98,324,596	1,395.50	91,356,898	1,293.50
HP Body Armor - 1812045								
EXPENSE & EQUIPMENT								
FEDERAL DRUG SEIZURE	0	0.00	0	0.00	149,850	0.00	149,850	0.00
TOTAL - EE	0	0.00	0	0.00	149,850	0.00	149,850	0.00
TOTAL	0	0.00	0	0.00	149,850	0.00	149,850	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Veh Maint. and Repair Increase - 1812052								
EXPENSE & EQUIPMENT								
FEDERAL DRUG SEIZURE	0	0.00	0	0.00	131,486	0.00	131,486	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	38,040	0.00	38,040	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	144,824	0.00	144,824	0.00
TOTAL - EE	0	0.00	0	0.00	314,350	0.00	314,350	0.00
TOTAL	0	0.00	0	0.00	314,350	0.00	314,350	0.00
HP-Aircraft Maintenance - 1812046								
EXPENSE & EQUIPMENT								
FEDERAL DRUG SEIZURE	0	0.00	0	0.00	68,600	0.00	68,600	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	57,300	0.00	57,300	0.00
HWYPTRL MTR VEHICLE/AIRCRAFT	0	0.00	0	0.00	14,100	0.00	14,100	0.00
TOTAL - EE	0	0.00	0	0.00	140,000	0.00	140,000	0.00
TOTAL	0	0.00	0	0.00	140,000	0.00	140,000	0.00
GR/HWY Reimbursement - 1812040								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	343,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	343,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	343,000	0.00	0	0.00
Mandatory Flight Training - 1812048								
EXPENSE & EQUIPMENT								
FEDERAL DRUG SEIZURE	0	0.00	0	0.00	50,000	0.00	50,000	0.00
TOTAL - EE	0	0.00	0	0.00	50,000	0.00	50,000	0.00
TOTAL	0	0.00	0	0.00	50,000	0.00	50,000	0.00
Crime Analyst Fund Switch - 1812043								
PERSONAL SERVICES								
DEPT PUBLIC SAFETY	0	0.00	0	0.00	37,340	1.00	37,340	1.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Crime Analyst Fund Switch - 1812043								
PERSONAL SERVICES								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	37,340	1.00	37,340	1.00
TOTAL - PS	0	0.00	0	0.00	74,680	2.00	74,680	2.00
TOTAL	0	0.00	0	0.00	74,680	2.00	74,680	2.00
Operational Budget King Air - 1812049								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	57,000	0.00	57,000	0.00
HWYPTRL MTR VEHICLE/AIRCRAFT	0	0.00	0	0.00	60,000	0.00	60,000	0.00
TOTAL - EE	0	0.00	0	0.00	117,000	0.00	117,000	0.00
TOTAL	0	0.00	0	0.00	117,000	0.00	117,000	0.00
Fingerprint Cardscan - 1812059								
EXPENSE & EQUIPMENT								
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	154,090	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	154,090	0.00	0	0.00
TOTAL	0	0.00	0	0.00	154,090	0.00	0	0.00
AFIS Matcher - 1812060								
EXPENSE & EQUIPMENT								
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	299,362	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	299,362	0.00	0	0.00
TOTAL	0	0.00	0	0.00	299,362	0.00	0	0.00
Traffic Aircraft Replacement - 1812047								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	1,497,500	0.00	0	0.00
HWYPTRL MTR VEHICLE/AIRCRAFT	0	0.00	0	0.00	425,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,922,500	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,922,500	0.00	0	0.00

000178

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Explosive Containment Storage - 1812050								
EXPENSE & EQUIPMENT								
FEDERAL DRUG SEIZURE	0	0.00	0	0.00	30,500	0.00	30,500	0.00
TOTAL - EE	0	0.00	0	0.00	30,500	0.00	30,500	0.00
TOTAL	0	0.00	0	0.00	30,500	0.00	30,500	0.00
Law Enf Training and Auditing - 1812051								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	75,000	0.00	75,000	0.00
TOTAL - EE	0	0.00	0	0.00	75,000	0.00	75,000	0.00
TOTAL	0	0.00	0	0.00	75,000	0.00	75,000	0.00
Interop Communications System - 1812063								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	23,251,052	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	23,251,052	0.00
TOTAL	0	0.00	0	0.00	0	0.00	23,251,052	0.00
Traffic Records Fund Purchase - 1812044								
EXPENSE & EQUIPMENT								
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	0	0.00	181,000	0.00	181,000	0.00
TOTAL - EE	0	0.00	0	0.00	181,000	0.00	181,000	0.00
TOTAL	0	0.00	0	0.00	181,000	0.00	181,000	0.00
GRAND TOTAL	\$88,027,231	1,429.25	\$99,244,231	1,393.50	\$102,175,928	1,397.50	\$115,740,330	1,295.50

CORE DECISION ITEM

Department	Public Safety	Budget Unit	_____
Division	Missouri State Highway Patrol		
Core -	Enforcement		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request				
	GR	Federal	Other	Total	
PS	9,273,453	2,980,231	67,007,580	79,261,264	E
EE	838,548	7,182,128	9,501,038	17,521,714	E
PSD	0	1,512,616	3,100	1,515,716	E
TRF	0	0	0	0	
Total	10,112,001	11,674,975	76,511,718	98,298,694	
FTE	119.00	11.00	1,265.50	1,395.50	

Est. Fringe	7,539,317	2,422,928	54,477,163	64,439,408
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Hwy644, DFF194, CRS671, Trf758, VRF695, Gam286
 Note: An E is requested on \$2,980,231 in Fed PS, \$8,694,744 in Fed EE/PSD, and \$2,000,00 in CRS EE

	FY 2011 Governor's Recommendation				
	GR	Fed	Other	Total	
PS	8,071,044	2,980,231	63,696,400	74,747,675	E
EE	688,548	7,182,128	7,222,831	15,093,507	E
PSD	0	1,512,616	3,100	1,515,716	E
TRF	0	0	0	0	
Total	8,759,592	11,674,975	70,922,331	91,356,898	
FTE	119.00	11.00	1,163.50	1,293.50	

Est. Fringe	6,561,759	2,422,928	51,785,173	60,769,860
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Hwy644, DFF194, Trf758, VRF695, Gam286
 Note: An E is requested on \$2,980,231 in Fed PS, and \$8,694,744 in Fed EE/PSD

2. CORE DESCRIPTION

This core request is for funding the Patrol's primary mission of enforcing traffic laws, accident investigation, and promoting safety on Missouri's highways. In addition, the Patrol has been charged with increasing law enforcement duties in such areas as commercial vehicle enforcement, criminal investigations, and gaming enforcement.

3. PROGRAM LISTING (list programs included in this core funding)

Enforcement consists of the following:
 Commercial Vehicle Enforcement, Aircraft,
 Field Operations Bureau, Gaming, Governor's Security,
 Drug and Crime Control, MIAC and Traffic Law Enforcement

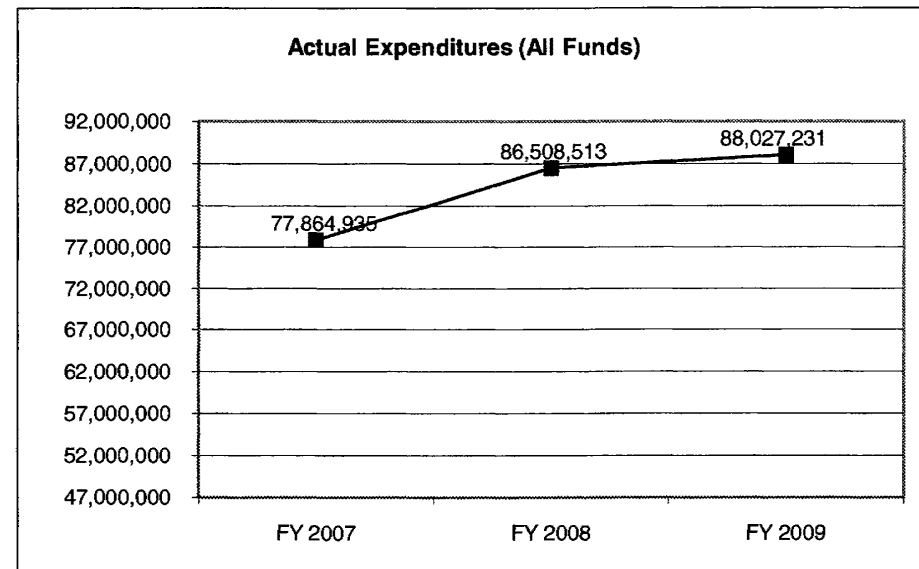
CORE DECISION ITEM

Department Public Safety
Division Missouri State Highway Patrol
Core - Enforcement

Budget Unit _____

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	92,997,282	95,478,103	105,567,822	99,244,231
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	92,997,282	95,478,103	105,567,822	N/A
Actual Expenditures (All Funds)	77,864,935	86,508,513	88,027,231	N/A
Unexpended (All Funds)	15,132,347	8,969,590	17,540,591	N/A
Unexpended, by Fund:				
General Revenue	433,055	127,810	1,399,915	N/A
Federal	8,577,121	4,666,430	6,808,773	N/A
Other	6,122,171	4,175,350	9,331,903	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION**DEPARTMENT OF PUBLIC SAFETY
SHP ENFORCEMENT****5. CORE RECONCILIATION**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	1,393.50	9,415,977	3,144,738	66,820,036	79,380,751	
		EE	0.00	838,548	7,687,853	9,821,363	18,347,764	
		PD	0.00	0	1,512,616	3,100	1,515,716	
		Total	1,393.50	10,254,525	12,345,207	76,644,499	99,244,231	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	[#796]	EE	0.00	0	(289,425)	(51,075)	(340,500)	Aircraft Maint. DI #1812044 (0644)
1x Expenditures	[#797]	EE	0.00	0	(2,725)	0	(2,725)	Ammo & Paper Increase DI #1812051
1x Expenditures	[#798]	EE	0.00	0	0	(96,000)	(96,000)	First Aid Kits DI #1812052 (0644)
1x Expenditures	[#799]	EE	0.00	0	(50,000)	0	(50,000)	Mandatory Flight Training DI #1812048
1x Expenditures	[#800]	EE	0.00	0	(128,000)	(72,000)	(200,000)	Oper. Budget/King Air DI #1812049 (0644)
1x Expenditures	[#801]	EE	0.00	0	0	(101,250)	(101,250)	Traffic Rec. Fund EE DI #1812043 (0758)
1x Expenditures	[#802]	EE	0.00	0	(35,575)	0	(35,575)	Vehicle Maint. Increase DI #1812059
Core Reduction	[#853]	PS	(2.00)	(74,680)	0	0	(74,680)	Crime Analyst Fund Switch (1 to HWY, 1 to FED)
Core Reallocation	[#913]	PS	(4.00)	(67,844)	0	(190,068)	(257,912)	Reallocate 4 FTE from Enf to Admin (Hwy)
Core Reallocation	[#924]	PS	(3.00)	0	(164,507)	0	(164,507)	Reallocate 3 FTE from Enf to Tech Serv
Core Reallocation	[#930]	PS	7.00	0	0	266,797	266,797	Reallocate 7 FTE from Tch Srv to Enf (0671/0644)
Core Reallocation	[#1038]	PS	4.00	0	0	110,815	110,815	Reallocate 4 FTE from Admin to Enf (Hwy)
Core Reallocation	[#1505]	EE	0.00	0	0	25,902	25,902	Core Reallocation from Gaming Commission.
NET DEPARTMENT CHANGES			2.00	(142,524)	(670,232)	(106,879)	(919,635)	

CORE RECONCILIATION**DEPARTMENT OF PUBLIC SAFETY
SHP ENFORCEMENT****5. CORE RECONCILIATION**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST								
		PS	1,395.50	9,273,453	2,980,231	67,007,580	79,261,264	
		EE	0.00	838,548	7,182,128	9,526,940	17,547,616	
		PD	0.00	0	1,512,616	3,100	1,515,716	
		Total	1,395.50	10,112,001	11,674,975	76,537,620	98,324,596	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	[#1530]	PS	0.00	(1,202,409)	0	0	(1,202,409)	
Core Reduction	[#1530]	EE	0.00	(150,000)	0	0	(150,000)	
Core Reallocation	[#1883]	EE	0.00	0	0	2,350,000	2,350,000	Reallocation of Hwy Fund portion of Interop Communications project from Tech Services to Enforcement.
Core Reallocation	[#1904]	PS	(102.00)	0	0	(3,311,180)	(3,311,180)	Reallocation of the Criminal Records Division from Enforcment to Tech Services.
Core Reallocation	[#1904]	EE	0.00	0	0	(4,654,109)	(4,654,109)	Reallocation of the Criminal Records Division from Enforcment to Tech Services.
NET GOVERNOR CHANGES			(102.00)	(1,352,409)	0	(5,615,289)	(6,967,698)	
GOVERNOR'S RECOMMENDED CORE								
		PS	1,293.50	8,071,044	2,980,231	63,696,400	74,747,675	
		EE	0.00	688,548	7,182,128	7,222,831	15,093,507	
		PD	0.00	0	1,512,616	3,100	1,515,716	
		Total	1,293.50	8,759,592	11,674,975	70,922,331	91,356,898	

FLEXIBILITY REQUEST FORM

000183

BUDGET UNIT NUMBER: 81520C		DEPARTMENT: Public Safety	
BUDGET UNIT NAME: Enforcement (Fed)		DIVISION: Missouri State Highway Patrol	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
FY10 Core		FY11 Request	
PS	\$3,144,738	x 25%	= \$786,185
EE	<u>\$8,207,677</u>	x 25%	= \$2,051,919
\$11,352,415			
The Patrol requests a continuance of this Federal Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, utilities, etc, especially in the event of an emergency or some type of disaster (the MIAC Center is included in this funding).			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
None	Unknown	Unknown, but the Patrol estimates that the entire amount could be used.	
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
N/A		Unknown	

FLEXIBILITY REQUEST FORM

000184

BUDGET UNIT NUMBER: 81520C	DEPARTMENT: Public Safety
BUDGET UNIT NAME: Enforcement (GR)	DIVISION: Missouri State Highway Patrol

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

	FY10 Core					FY11 Request	
PS	\$7,519,851	x	25%	=		\$1,879,963	Approp 1134
EE	<u>\$738,548</u>	x	25%	=		\$184,637	1139
	\$8,258,399						
PS	\$1,896,126	x	25%	=		\$474,032	Approp 4336
EE	<u>\$100,000</u>	x	25%	=		\$25,000	4337
	\$1,996,126						

The Patrol requests a continuance of this General Revenue Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, utilities, etc, especially in the event of an emergency or some type of disaster.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$110,000 from Approp 1134 to 1139	Unknown	Unknown, but the Patrol estimates that the entire amount could be used.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
\$110,000 for SWAT and travel expenses	Unknown

FLEXIBILITY REQUEST FORM

000185

BUDGET UNIT NUMBER: 81520C	DEPARTMENT: Public Safety
BUDGET UNIT NAME: Enforcement (Hwy)	DIVISION: Missouri State Highway Patrol

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

FY10 Core					FY11 Request				
PS	\$63,593,695	x	25%	=					\$15,898,424
EE	\$4,603,306	x	25%	=					\$1,150,827
	\$68,197,001								

The Patrol requests a continuance of this Highway Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, utilities, etc, especially in the event of an emergency or some type of disaster.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$975,000	\$1,100,000	Unknown, but the Patrol estimates that the entire amount could be used.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
\$760,000 for gas and vehicle maintenance \$215,000 for EE Supplies and increased expenses	Gasoline (\$1,000,000) and Troop C tower lease (\$100,000)

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	22,969	1.00	22,969	1.00	22,969	1.00
AIRCRAFT MAINTENANCE SPEC	0	0.00	23,587	1.00	23,587	1.00	23,587	1.00
CLERK II	30,471	1.45	52,226	2.00	27,992	1.00	27,992	1.00
CLERK IV	239,129	8.30	109,078	4.00	109,078	4.00	83,974	3.00
ADMIN OFFICE SUPPORT ASSISTANT	319,636	10.17	0	0.00	0	0.00	0	0.00
STENOGRAPHER I	0	0.00	24,234	1.00	24,234	1.00	24,234	1.00
STENOGRAPHER III	134,694	5.00	207,476	7.00	207,476	7.00	207,476	7.00
SENIOR SECRETARY	0	0.00	127,811	4.00	127,811	4.00	127,811	4.00
SECRETARY	0	0.00	59,783	2.00	59,783	2.00	59,783	2.00
CLERK TYPIST I	20,873	1.01	0	0.00	0	0.00	0	0.00
CLERK-TYPIST II	213,403	9.48	379,195	15.00	379,195	15.00	379,195	15.00
CLERK-TYPIST III	1,065,358	41.57	1,314,970	46.00	1,314,970	46.00	1,261,284	44.00
HOUSEKEEPER I	2,488	0.13	32,901	1.50	32,901	1.50	32,901	1.50
HOUSEKEEPER II	37,754	1.87	88,620	4.00	88,620	4.00	88,620	4.00
HOUSEKEEPER III	77,743	3.57	23,784	1.00	23,784	1.00	23,784	1.00
ASST DIR TRAFFIC DIVISION	55,481	1.00	54,394	1.00	54,394	1.00	54,394	1.00
TRAFFIC SAFETY ANALYST III	163,725	4.21	142,586	4.00	142,586	4.00	142,586	4.00
TRAFFIC SAFETY ANALYST II	31,138	1.00	28,801	1.00	28,801	1.00	28,801	1.00
FISCAL & BUDGET ANALYST II	0	0.00	19,928	1.00	19,928	1.00	0	0.00
FISCAL&BUDGETARY ANALYST III	33,060	1.01	0	0.00	0	0.00	0	0.00
PROPERTY INVENTORY CONTROLLER	1,435	0.04	0	0.00	0	0.00	0	0.00
FISCAL/BUDGET SERVICES CHIEF	615	0.01	0	0.00	0	0.00	0	0.00
BUYER II	331	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	48,864	1.07	44,452	1.00	44,452	1.00	44,452	1.00
PERSONNEL REC CLERK I	229	0.01	0	0.00	0	0.00	0	0.00
VIDEO PROD. SPECIALIST II	662	0.02	0	0.00	0	0.00	0	0.00
BUILDING & GROUNDS MAINT I	8,905	0.42	51,354	2.00	51,354	2.00	51,354	2.00
BUILDING & GROUNDS MAINT II	320,491	13.22	255,444	10.00	306,034	12.00	306,034	12.00
BUILDING & GROUNDS MAINT SUPV	179,643	6.05	239,794	8.00	300,019	10.00	300,019	10.00
DIRECTOR, MOTOR EQUIPMENT	2,378	0.03	0	0.00	0	0.00	0	0.00
CRIMINALIST SUPERVISOR	5,538	0.08	0	0.00	0	0.00	0	0.00
CRIMINALIST III	8,534	0.14	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
CORE								
CRIMINALIST II	689	0.01	0	0.00	0	0.00	0	0.00
CRIMINALIST I	149	0.00	0	0.00	0	0.00	0	0.00
LABORATORY EVIDENCE TECH II	173	0.01	0	0.00	0	0.00	0	0.00
ASST DIR - CRIME LABORATORY	640	0.01	0	0.00	0	0.00	0	0.00
UCR/NIBRS ANALYST	0	0.00	146,055	4.00	146,055	4.00	99,498	3.00
FINGERPRINT TECH SUPERVISOR	379,535	10.31	372,615	10.00	372,615	10.00	0	0.00
FINGERPRINT SERV. SUPERVISOR	0	0.00	47,461	1.00	0	0.00	0	0.00
FINGERPRINT TECHNICIAN I	195,886	7.67	360,316	12.00	360,316	12.00	0	0.00
FINGERPRINT TECHNICIAN II	172,248	6.19	94,427	4.00	94,427	4.00	0	0.00
FINGERPRINT TECHNICIAN III	85,596	2.99	126,367	4.00	126,367	4.00	0	0.00
LATENT TECHNICIAN I	88,821	2.84	35,477	1.00	35,477	1.00	0	0.00
LATENT TECHNICIAN II	38,680	1.10	114,032	3.00	114,032	3.00	0	0.00
AFIS ENTRY OPERATOR I	80,224	3.64	75,863	3.00	75,863	3.00	0	0.00
AFIS ENTRY OPERATOR II	117,746	4.80	249,984	12.00	249,984	12.00	0	0.00
AFIS ENTRY OPERATOR III	288,451	11.22	228,175	9.00	228,175	9.00	0	0.00
UCR TRAINER/QUAL ASSUR AUDITOR	573,171	14.80	395,464	10.00	569,765	15.00	174,301	5.00
CJIS MANAGER	0	0.00	80,804	3.00	0	0.00	0	0.00
JUVENILE&MISSING PERS LIAISON	26,751	1.00	32,283	1.00	32,283	1.00	32,283	1.00
INFORMATION ANALYST I	38,437	1.56	31,317	1.00	31,317	1.00	31,317	1.00
INFORMATION ANALYST II	301,880	10.93	329,668	10.00	297,468	9.00	297,468	9.00
CRIMINAL HISTORY TECHNICIAN I	107,814	4.07	61,220	2.00	61,220	2.00	0	0.00
CRIMINAL HISTORY TECHNICIAN II	143,634	4.99	109,473	4.00	109,473	4.00	0	0.00
CRIMINAL HISTORY TECH III	0	0.00	103,912	3.00	103,912	3.00	0	0.00
CRIMINAL HISTORY SPECIALIST I	122,369	3.80	107,301	3.00	107,301	3.00	0	0.00
CRIMINAL HISTORY SPECIALIST II	144,369	4.15	204,693	5.00	204,693	5.00	0	0.00
CRIMINAL HISTORY SPECIALIST III	0	0.00	27,368	1.00	0	0.00	0	0.00
INFO ANALYST SUPERVISOR	63,356	2.00	64,402	2.00	64,402	2.00	64,402	2.00
CRIM INTEL ANAL I	139,182	4.59	68,464	2.00	68,464	2.00	68,464	2.00
CRIM INTEL ANAL II	289,685	8.27	403,333	11.00	360,853	10.00	331,292	9.00
CLERICAL SERVICES SUPERVISOR	36,676	1.08	66,328	2.00	66,328	2.00	66,328	2.00
AUTOMOTIVE TECH SUPERVISOR	1,953	0.05	0	0.00	0	0.00	0	0.00
AUTOMOTIVE TECHNICIAN II	39,489	1.31	35,130	1.00	35,130	1.00	35,130	1.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
CORE								
AUTOMOTIVE TECHNICIAN III	260,944	7.52	351,302	10.00	316,172	9.00	316,172	9.00
AIRCRAFT MAINTENANCE SPEC	47,127	1.00	0	0.00	0	0.00	0	0.00
SCALE MAINTENANCE TECH CHIEF	2,132	0.04	0	0.00	0	0.00	0	0.00
SCALE MAINTENANCE TECH	76,285	1.92	85,646	2.00	85,646	2.00	85,646	2.00
ACCOUNT CLERK II	18,014	0.83	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK III	84,548	3.03	108,847	4.00	108,847	4.00	56,677	2.00
SECURITY/QUALITY CONTROL ADMST	195,314	4.00	0	0.00	248,129	7.00	0	0.00
QUALITY CONTROL CLERK I	59,154	2.57	84,121	3.00	108,355	4.00	108,355	4.00
QUALITY CONTROL CLERK II	366,209	13.44	395,696	14.00	395,696	14.00	395,696	14.00
COLONEL	109,115	1.02	0	0.00	0	0.00	0	0.00
LIEUTENANT COLONEL	102,290	1.01	0	0.00	0	0.00	0	0.00
MAJOR	491,005	5.04	0	0.00	0	0.00	0	0.00
CAPTAIN	1,333,252	14.61	1,259,387	13.00	1,259,387	13.00	1,156,295	12.00
LIEUTENANT	4,014,472	48.17	4,106,120	48.00	4,038,276	47.00	3,944,642	46.00
SERGEANT	17,605,089	250.55	18,053,879	242.00	17,898,941	240.00	17,629,041	240.00
CORPORAL	13,187,974	222.10	13,448,119	215.00	13,448,119	215.00	12,515,610	215.00
TROOPER 1ST CLASS	15,106,262	313.76	17,301,243	337.00	17,441,750	340.00	17,441,750	340.00
TROOPER	2,021,359	48.54	2,503,161	55.00	2,503,161	55.00	2,503,161	55.00
PROBATIONARY TROOPER	3,407,923	90.26	2,400,930	61.00	2,400,930	61.00	2,400,930	61.00
TELECOMMUNICATOR	5,737	0.18	0	0.00	0	0.00	0	0.00
RADIO PERSONNEL	420	0.01	0	0.00	0	0.00	0	0.00
SECTION CHIEF	1,386	0.02	0	0.00	0	0.00	0	0.00
PROB COMMUNICATIONS OPERATOR	8,622	0.24	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR I	7,057	0.18	0	0.00	0	0.00	0	0.00
PROB COMMUNICATIONS TECHNICIAN	497	0.01	0	0.00	0	0.00	0	0.00
COMMUNICATIONS TECHNICIAN I	5,284	0.14	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR II	27,100	0.67	0	0.00	0	0.00	0	0.00
COMMUNICATIONS TECHNICIAN II	5,860	0.15	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR III	15,529	0.32	0	0.00	0	0.00	0	0.00
ASSISTANT CHIEF OPERATOR	15,682	0.25	0	0.00	0	0.00	0	0.00
ASSISTANT CHIEF TECHNICIAN	5,992	0.10	0	0.00	0	0.00	0	0.00
CHIEF OPERATOR	24,736	0.36	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
CORE								
CHIEF TECHNICIAN	10,091	0.14	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER - CHIEF	464	0.01	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER SPRV	17,786	0.50	0	0.00	0	0.00	0	0.00
CDL EXAMINATION AUDITOR	217	0.01	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER II	24,411	0.86	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER III	83,869	2.79	0	0.00	0	0.00	0	0.00
CDL EXAMINER	78	0.00	0	0.00	0	0.00	0	0.00
CVE INSPECTOR I	674,065	23.81	0	0.00	0	0.00	0	0.00
CVE INSPECTOR III	0	0.00	1,452,649	34.00	1,367,199	32.00	1,367,199	32.00
ASST DIRECTOR OF COM VEH ENFR	0	0.00	54,394	1.00	54,394	1.00	54,394	1.00
COMMERCIAL VEHICLE OFFICER I	84,180	2.56	0	0.00	0	0.00	0	0.00
COMMERCIAL VEHICLE OFFICER II	2,325,517	60.47	3,498,092	59.00	3,498,092	59.00	3,498,092	59.00
CVO SUPERVISOR I	1,292,956	30.49	1,333,536	30.00	1,333,536	30.00	1,333,536	30.00
CVO SUPERVISOR II	419,979	9.17	486,723	11.00	486,723	11.00	486,723	11.00
CHIEF CVO	321,451	6.63	325,043	6.00	325,043	6.00	325,043	6.00
SR. CHIEF CVO	56,837	1.00	0	0.00	0	0.00	0	0.00
HAZARDOUS MATERIALS TRAINING C	43,995	0.90	55,057	1.00	0	0.00	0	0.00
CHIEF MOTOR VEHICLE INSP	75,722	2.01	0	0.00	0	0.00	0	0.00
MVI SUPERVISOR	223	0.01	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE INSPECTOR III	79	0.00	0	0.00	0	0.00	0	0.00
SR CHIEF MOTOR VEHICLE INSPEC	541	0.01	0	0.00	0	0.00	0	0.00
ASST DIR - MOTOR VEH DIV	267	0.01	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST I	626	0.02	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	135,934	3.04	164,507	3.00	0	0.00	0	0.00
DESIGNATED PRINC ASSISTANT-DIV	126	0.00	0	0.00	0	0.00	0	0.00
SECRETARY	13,037	0.48	0	0.00	0	0.00	0	0.00
CLERK	183,119	9.00	0	0.00	0	0.00	0	0.00
TYPIST	153,453	7.76	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	32,679	0.91	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	234,321	6.26	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	122,382	2.17	137,524	3.00	137,524	3.00	137,524	3.00
BLDG/GNDS MAINT I TEMPORARY	38,158	1.93	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
CORE								
OTHER	0	0.00	4,499,456	0.00	4,499,456	0.00	4,499,456	0.00
TOTAL - PS	71,439,115	1,429.25	79,380,751	1,393.50	79,261,264	1,395.50	74,747,675	1,293.50
TRAVEL, IN-STATE	364,834	0.00	435,161	0.00	435,161	0.00	389,383	0.00
TRAVEL, OUT-OF-STATE	285,033	0.00	326,025	0.00	326,025	0.00	291,710	0.00
FUEL & UTILITIES	266	0.00	62,122	0.00	62,122	0.00	61,720	0.00
SUPPLIES	3,954,846	0.00	3,853,480	0.00	3,763,625	0.00	3,652,280	0.00
PROFESSIONAL DEVELOPMENT	170,630	0.00	327,926	0.00	277,926	0.00	266,393	0.00
COMMUNICATION SERV & SUPP	400,049	0.00	980,347	0.00	980,347	0.00	941,122	0.00
PROFESSIONAL SERVICES	3,056,332	0.00	3,792,285	0.00	3,792,285	0.00	3,982,315	0.00
HOUSEKEEPING & JANITORIAL SERV	37,641	0.00	31,693	0.00	31,693	0.00	31,443	0.00
M&R SERVICES	1,384,746	0.00	2,397,295	0.00	1,829,812	0.00	1,155,657	0.00
COMPUTER EQUIPMENT	967,480	0.00	2,639,526	0.00	2,635,276	0.00	1,060,979	0.00
MOTORIZED EQUIPMENT	13,734	0.00	75,575	0.00	75,575	0.00	74,575	0.00
OFFICE EQUIPMENT	119,866	0.00	173,221	0.00	173,221	0.00	144,646	0.00
OTHER EQUIPMENT	4,855,978	0.00	2,467,014	0.00	2,378,454	0.00	2,270,311	0.00
PROPERTY & IMPROVEMENTS	20,385	0.00	2,709	0.00	2,709	0.00	2,209	0.00
BUILDING LEASE PAYMENTS	13,101	0.00	78,549	0.00	78,549	0.00	78,049	0.00
EQUIPMENT RENTALS & LEASES	131,120	0.00	139,763	0.00	139,763	0.00	137,661	0.00
MISCELLANEOUS EXPENSES	424,347	0.00	555,648	0.00	555,648	0.00	544,629	0.00
REBILLABLE EXPENSES	100	0.00	9,425	0.00	9,425	0.00	8,425	0.00
TOTAL - EE	16,200,488	0.00	18,347,764	0.00	17,547,616	0.00	15,093,507	0.00
PROGRAM DISTRIBUTIONS	341,294	0.00	1,512,616	0.00	1,512,616	0.00	1,512,616	0.00
DEBT SERVICE	46,207	0.00	100	0.00	100	0.00	100	0.00
REFUNDS	127	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TOTAL - PD	387,628	0.00	1,515,716	0.00	1,515,716	0.00	1,515,716	0.00
GRAND TOTAL	\$88,027,231	1,429.25	\$99,244,231	1,393.50	\$98,324,596	1,395.50	\$91,356,898	1,293.50
GENERAL REVENUE	\$10,274,671	147.39	\$10,254,525	122.00	\$10,112,001	119.00	\$8,759,592	119.00
FEDERAL FUNDS	\$5,976,729	46.75	\$12,345,207	14.00	\$11,674,975	11.00	\$11,674,975	11.00
OTHER FUNDS	\$71,775,831	1,235.11	\$76,644,499	1,257.50	\$76,537,620	1,265.50	\$70,922,331	1,163.50

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Commercial Vehicle Enforcement Division

Program is found in the following core budget(s):

1. What does this program do?

The CVE Division is tasked with enforcing state statutes, Federal Hazardous Materials Regulations, and the Federal Motor Carrier Safety Regulations pertaining to the safe operation of commercial motor vehicles (CMVs). This program ensures the safe operation of CMV's operating in interstate or intrastate commerce in Missouri. This program is accomplished by the use of 23 fixed weigh stations and 53 portable scale trucks and vans. There are 119 Commercial Vehicle Officer/Commercial Vehicle Inspector and 23 Commercial Vehicle Enforcement Trooper positions assigned to troop and field activities. These officers check commercial vehicles for compliance with size and weight limit regulations, equipment regulations, status of driver qualifications, vehicle registrations, fuel tax credentials, hazardous materials regulations, and operating authority. The CVE Division also participates in the Motor Carrier Safety Assistance Program (MCSAP). This program provides monies to states for the development and implementation of programs to enforce rules and regulations applicable to commercial motor vehicle safety. MCSAP funding has made it possible for the division to purchase equipment to perform safety inspections as well as improve the timely entry of and the quality of data from inspections and accidents uploaded into the Safeynet system required by the MCSAP program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title 23, Code of Federal Regulations, Part 657 mandates enforcement of size and weight regulations. Title 49, CFR, Part 350, describes requirements for states to adopt and enforce federal rules, regulations, standards and orders applicable to commercial vehicle safety.

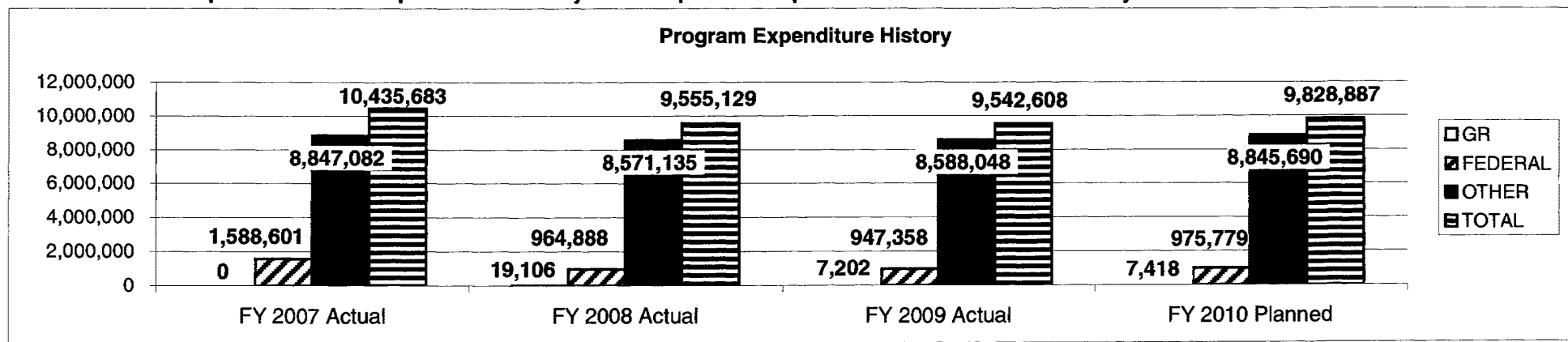
3. Are there federal matching requirements? If yes, please explain.

Yes, 20% soft match. The CVE Division uses commercial vehicle inspections as their match.

4. Is this a federally mandated program? If yes, please explain.

Yes, the amount of Federal Highway Funds Missouri receives is tied directly to the enforcement of the weight regulations and statutes as set by the Federal Government. MCSAP was authorized and mandated by the Surface Transportation Assistance Act of 1982.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Commercial Vehicle Enforcement Division

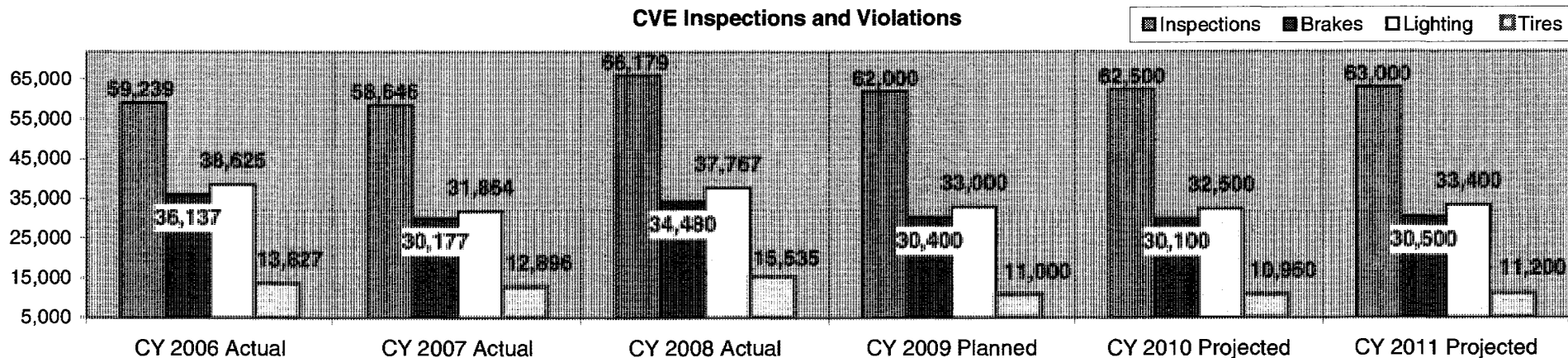
Program is found in the following core budget(s):

6. What are the sources of the "Other" funds?

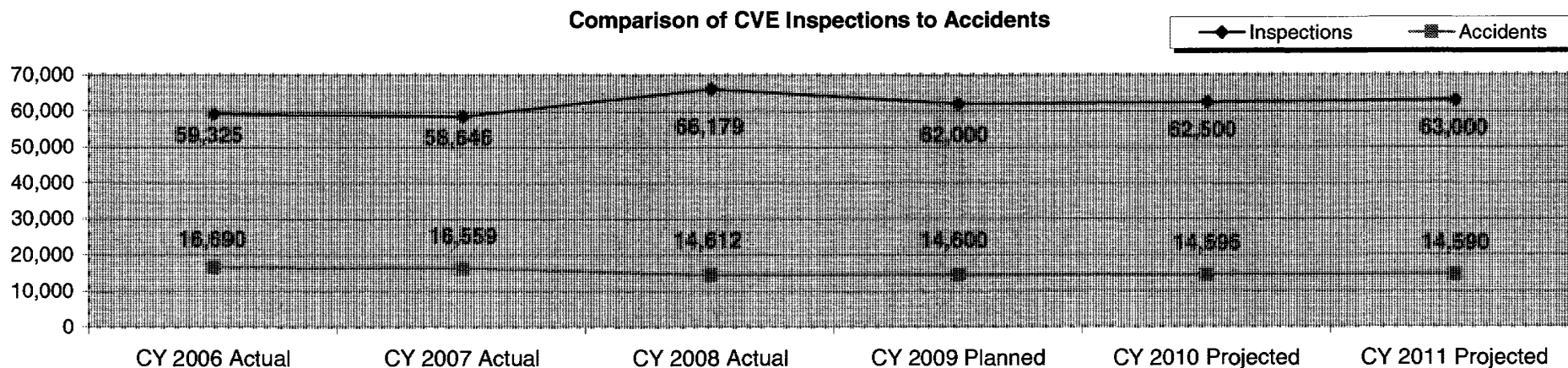
Highway (0644)

7a. Provide an effectiveness measure.

CVE Inspections and Violations



Comparison of CVE Inspections to Accidents



PROGRAM DESCRIPTION

Department of Public Safety

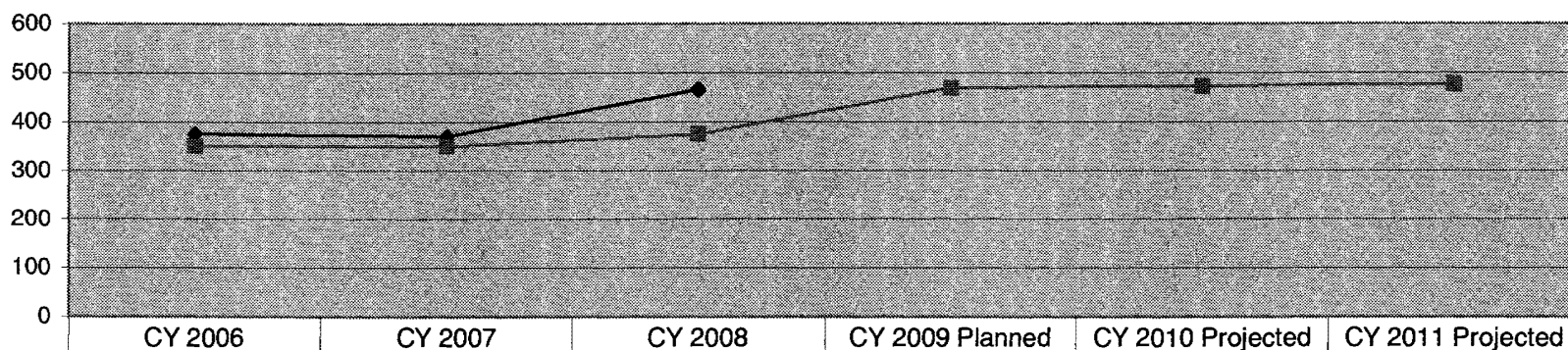
Program Name - Commercial Vehicle Enforcement Division

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

Conducting safety inspections ensures commercial vehicles are safer when traveling Missouri highways. Detection of overweight vehicles protects Missouri's highways from premature destruction due to excessive weight.

Inspections per Officer



	CY 2006	CY 2007	CY 2008	CY 2009 Planned	CY 2010 Projected	CY 2011 Projected
◆ Inspections per Officer	376	371	466			
■ Projected Inspections	350	350	375	470	473	477

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Aircraft Division

Program is found in the following core budget(s):

1. What does this program do?

The Aircraft Division provides assistance in traffic and criminal law enforcement with the use of aircraft, including detecting traffic law violations, controlling traffic at special events, conducting manhunts and searches for lost or missing persons or for evidence of criminal activities, performing duty at major disasters as an observation platform, and providing rescue assistance. It manages all aspects of Patrol aircraft usage and also provides transportation for Patrol personnel and those of other agencies when necessary and advantageous. The Aircraft Division manages all aspects of Patrol aircraft maintenance to ensure a safe and reliable fleet of aircraft suitable for responses to scheduled and unscheduled events and incidents. The Aircraft Division assists with the selection of qualified pilots and maintaining the training of pilots to be mission capable of the task required of providing cooperative aerial law enforcement support to city, county, state, and federal agencies. In FY10, the Aircraft Division received \$128,000 federal stabilization money for its King Air aircraft operation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Aircraft Division is an enforcement division tasked to assist with the implementation of the requirements of RSMo. 43.025, to enforce the traffic laws and promote highway safety.

3. Are there federal matching requirements? If yes, please explain.

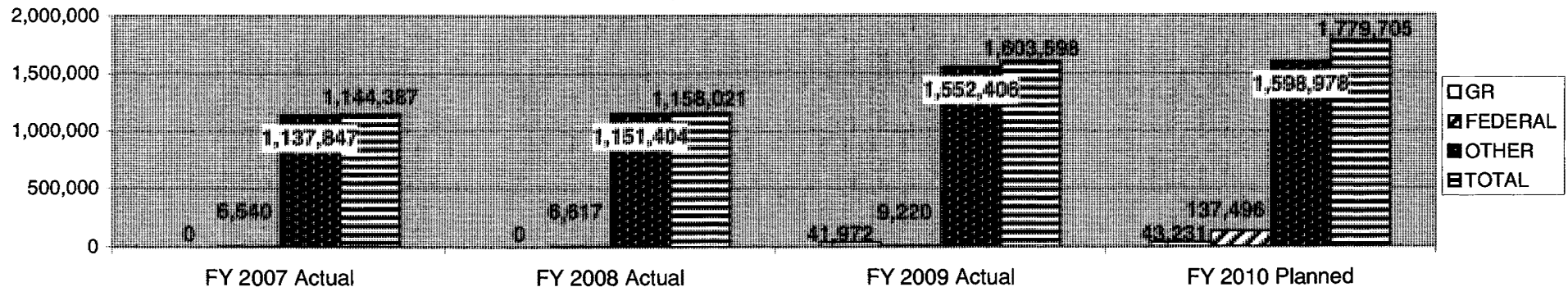
The Aircraft Division has no federal matching requirements.

4. Is this a federally mandated program? If yes, please explain.

The Aircraft Division is not a federally mandated program.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Aircraft Division

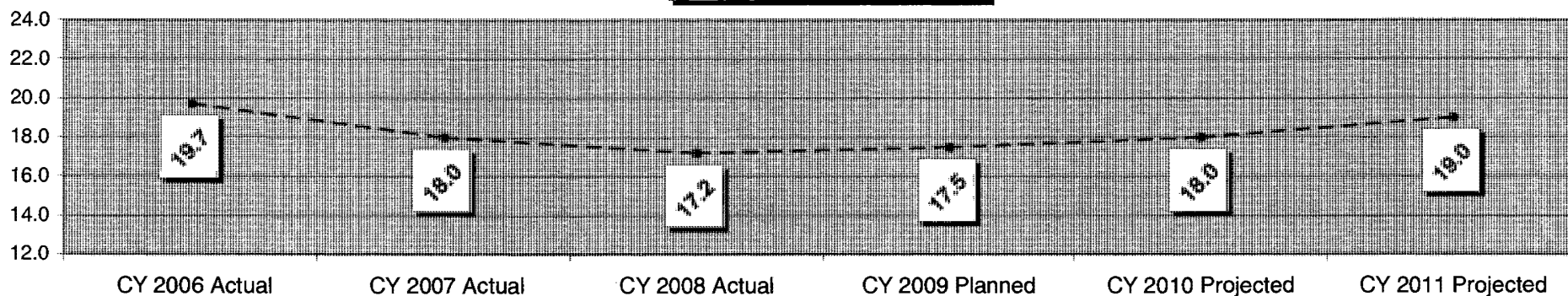
Program is found in the following core budget(s):

6. What are the sources of the "Other" funds?

Vehicle/Aircraft Revolving (0695) and Highway (0644)

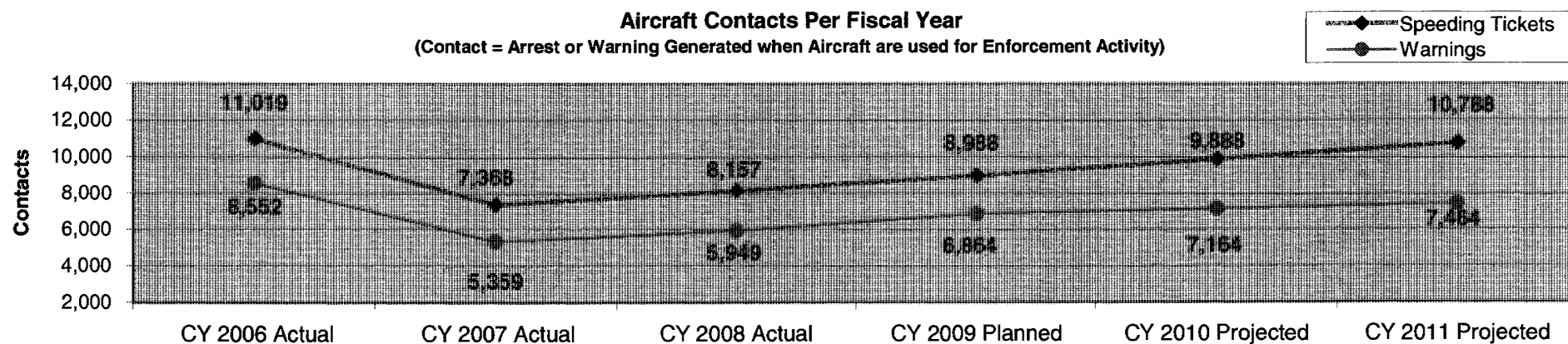
7a. Provide an effectiveness measure.

Number of Contacts per Hour

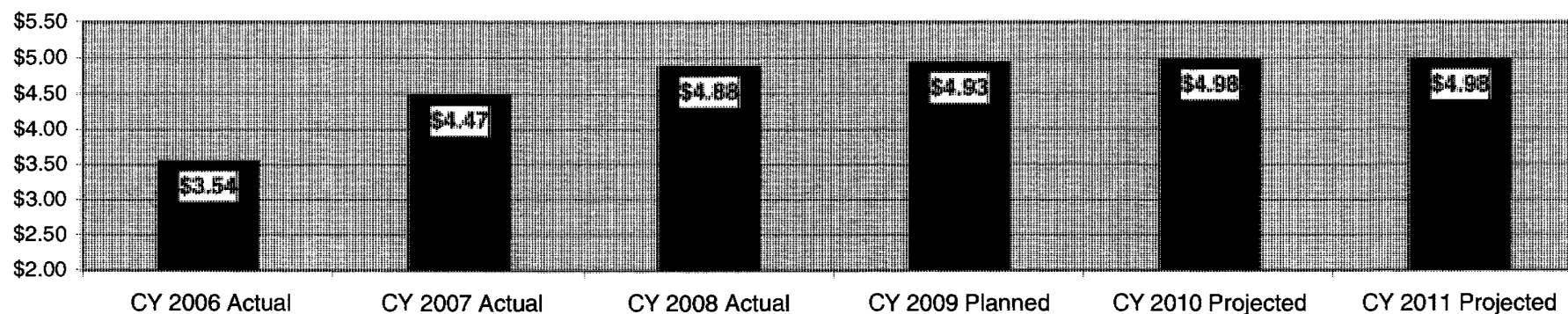


Aircraft Contacts Per Fiscal Year

(Contact = Arrest or Warning Generated when Aircraft are used for Enforcement Activity)



PROGRAM DESCRIPTION

Department of Public Safety**Program Name - Aircraft Division****Program is found in the following core budget(s):****7b. Provide an efficiency measure.****Cost Per Enforcement Contact**

Increased cost per enforcement contact is due to rising fuel costs.

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Field Operations Bureau

Program is found in the following core budget(s):

1. What does this program do?

The Field Operations Bureau is responsible for coordinating, planning and analyzing the traffic and patrol functions of the 9 geographic troops. The 9 troops provide the full spectrum of police services throughout the state. In all areas of the state, not within municipal boundaries, the Patrol provides the primary enforcement of all traffic laws and is responsible for investigation of traffic accidents on all roadways. Members of the Patrol are routinely called upon to assist municipal police agencies and sheriff's departments all across the state of Missouri. Additionally, the Field Operations Bureau provides administrative oversight and assistance with emergency/disaster response statewide. The Field Operations Bureau also coordinates the following functions: Aircraft Division, 4 Major Crash Investigation Units, 4 Special Weapons and Tactic Teams, Marijuana Eradication, Selective Traffic Enforcement Programs, Combined Accident Reduction Effort, Driving While Impaired Victim Advocacy, Criminal Interdiction and gubernatorial inauguration details.

The Patrol currently has 10 canine units stationed throughout the state. The canine units serve as a support function for general law enforcement activities. The purpose of the canine units are to assist law enforcement personnel in the detection of controlled substances and related items, locating lost or missing persons, enhancing officer safety, and apprehending criminal suspects.

The Patrol currently has four 20-member Special Weapons and Tactic Teams stationed at Troop A, Lee's Summit, Troop C, St. Louis, Troop D, Springfield, and Troop F, Jefferson City. The teams are trained and equipped to respond to a variety of critical incidents ranging from hostage situations to high-risk warrant service. The teams are regularly requested by sheriff's department and police agencies, which lack the personnel and resources to maintain their own unit.

Marijuana Eradication is a statewide effort to locate and destroy cultivated marijuana. Officers from each troop are designated to respond to citizen reports related to marijuana cultivation as well as developing intelligence information in their assigned area to pursue this goal. Patrol helicopters are instrumental in these operations.

The Patrol currently has 12 officers assigned to four Major Crash Investigation Units (MCIU), located strategically throughout the state. The primary mission of the MCIU is to investigate and provide detailed reporting of serious crashes involving multiple fatalities, commercial motor vehicles and crashes resulting in felony criminal charges. The crash teams also assist other law enforcement agencies with serious traffic crash investigations and critical crime scene mapping. The teams utilize Total Station technology, which allows for the accurate and fair depiction of a crash or critical crime scene diagrammed to scale. Each officer is trained in the human, mechanical and environmental factors of traffic crash investigation. They are considered court experts in the field of traffic crash investigation.

The Driving While Impaired Victim Advocacy program provides support, information and resources, primarily to victims of alcohol/drug related traffic crashes. Victims of these crashes have been identified as underserved population. Through the services and referrals provided by this program, victims have a one-stop source for access to direct service providers. The significance of our role in responding to victims cannot be overemphasized. Our officers interact more often with victims than other professionals in the criminal justice system.

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Field Operations Bureau

Program is found in the following core budget(s):

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

In 1931, the Missouri State Highway Patrol was created by the enacting of Missouri Revised Statute Chapter 43 by the General Assembly. Section 43.020 allowed for the creation of a force consisting of a superintendent, sergeants, corporals, patrolmen, and radio personnel. Members of the Patrol were vested with law enforcement powers which would supplement and not limit the duties of sheriffs, police officers, other peace officers of this state. The primary purpose of the Highway Patrol is to enforce the traffic laws and promote safety upon the highways. As near as practicable, all personnel of the Patrol are used for carrying out these purposes. In 1983, the General Assembly created within the Highway Patrol, the Division of Drug and Crime Control. The director of the Division of Drug and Crime Control has authority to initiate the investigation of any suspected crime or criminal activity within this state at the request of the Attorney General or at the request of any chief of police, prosecuting attorney, sheriff, or the superintendent of the Missouri State Highway Patrol.

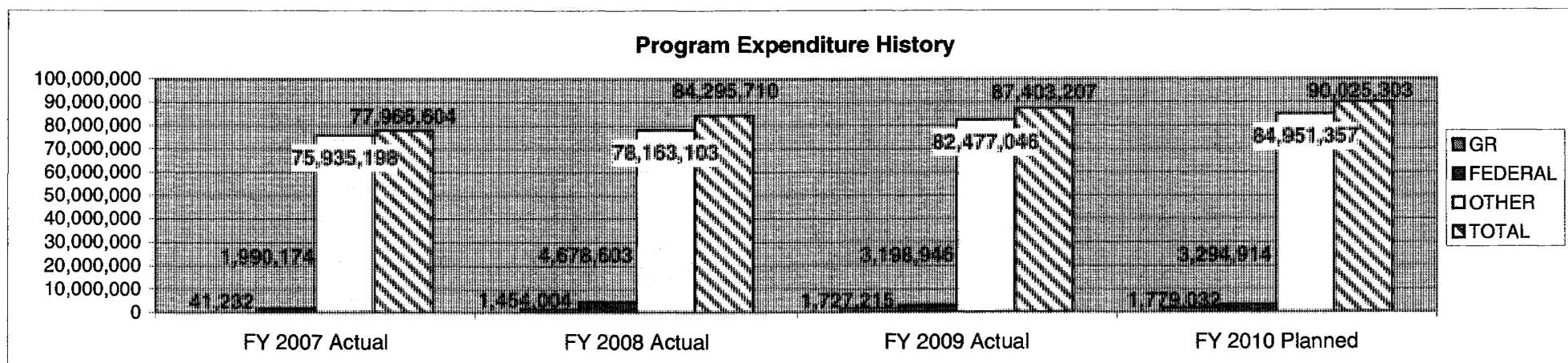
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Highway (0644) and Federal Drug Seizure (0194)

PROGRAM DESCRIPTION

Department of Public Safety

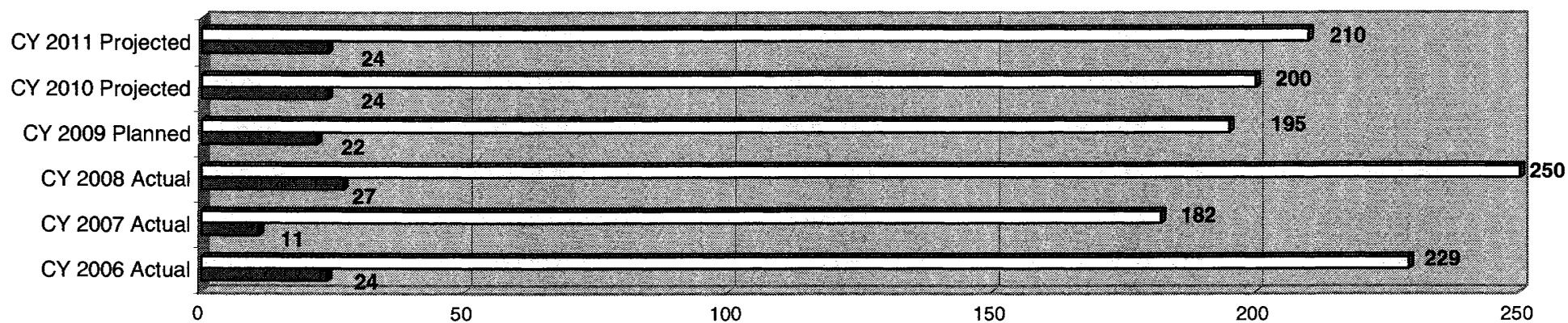
Program Name - Field Operations Bureau

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

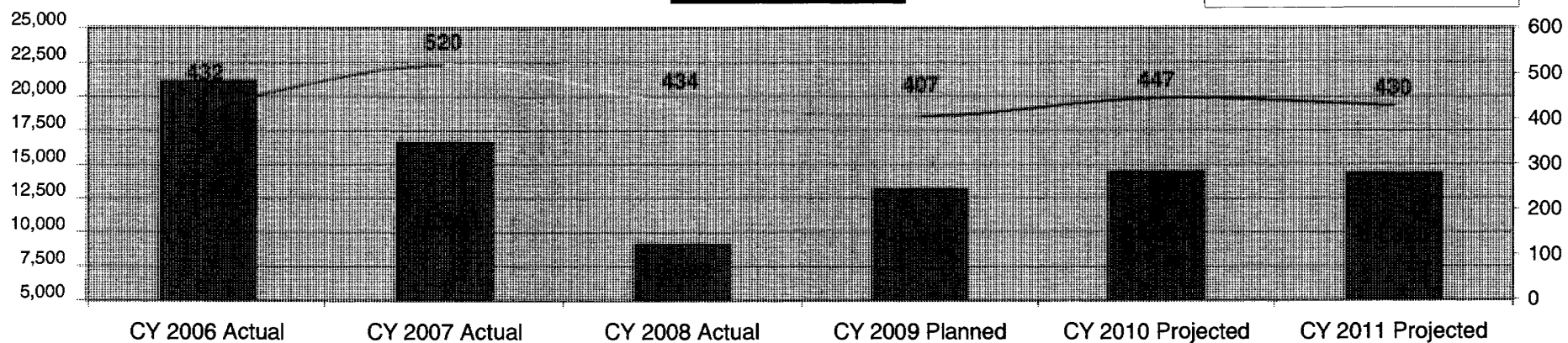
Activities Involving Canines

■ Tracking □ Vehicle/Searches



Marijuana Eradication

■ Plants Seized — Arrests



PROGRAM DESCRIPTION

000200

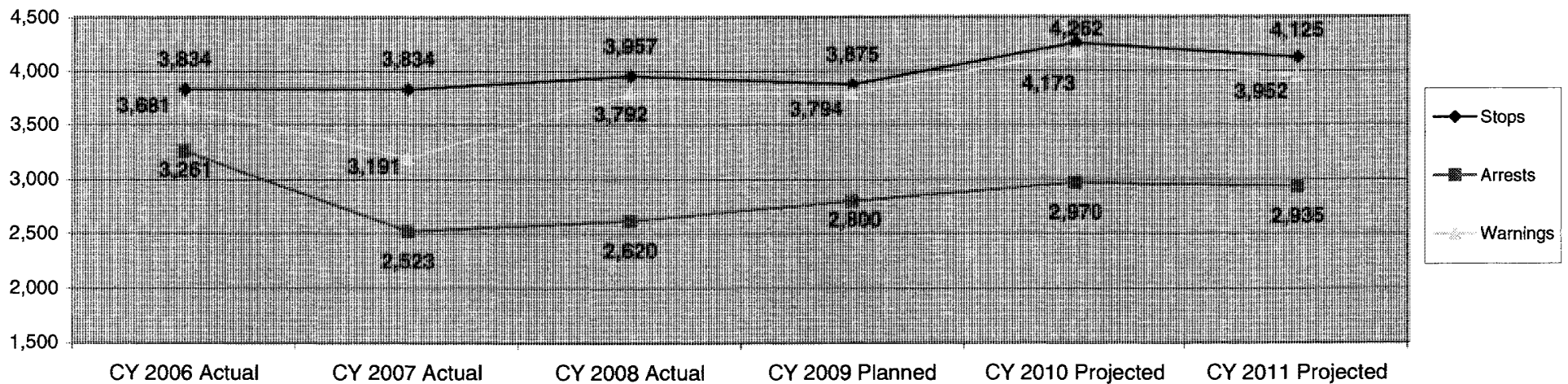
Department of Public Safety

Program Name - Field Operations Bureau

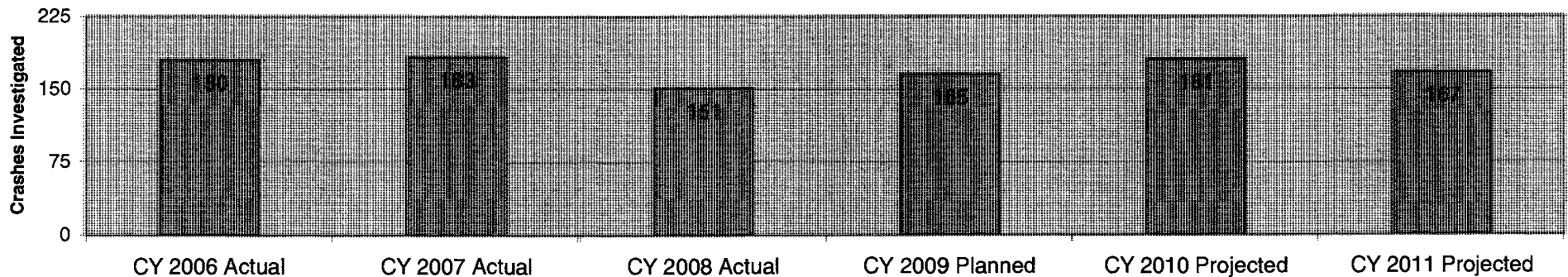
Program is found in the following core budget(s):

7a. Provide an effectiveness measure (Cont'd).

Click It or Ticket Enforcement (Seatbelt Campaign)



Investigations by Major Crash Units



PROGRAM DESCRIPTION

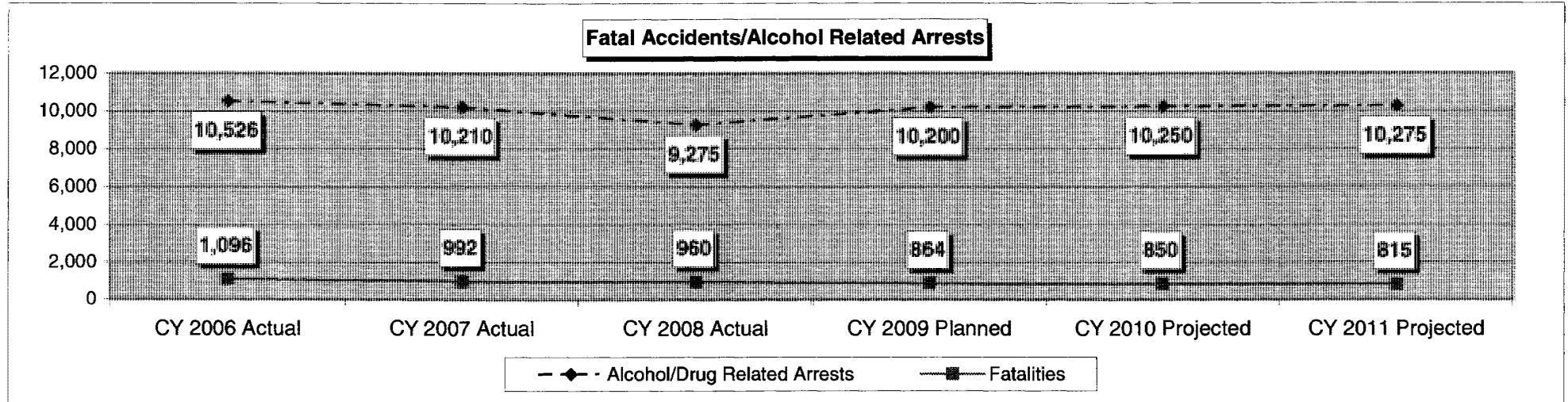
000201

Department of Public Safety

Program Name - Field Operations Bureau

Program is found in the following core budget(s):

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Missouri has over 6 million vehicles registered in the state. It has been estimated that Missouri's more than 4 million licensed drivers travel over 69 billion miles. When those only passing through the state are included, nearly 10 million vehicles travel the roads of Missouri each year. If only two occupants were in each vehicle, the Missouri State Highway Patrol could possibly serve more than 120 million persons each year.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

000202

Department of Public Safety

Program Name - Gaming Division

Program is found in the following core budget(s):

1. What does this program do?

The Gaming Division regulates the gaming industry by enforcing statutes, regulations, and internal controls. The division provides in-depth background investigations to determine suitability for gaming licenses for charitable gaming and for the casino gaming industry. The division also ensures public safety by providing police services at gaming facilities. Police services include the investigation of patron complaints, enforcement of state laws and regulations, and making arrests. Criminal investigations by the Gaming Division have resulted in arrests for offenses such as identity theft, counterfeiting, fraud, cheating at gambling games, and stealing by both patrons and casino employees.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 313.824 RSMo. directs the Missouri Gaming Commission to provide such staff as necessary to protect the public on any gambling excursion boat. Section 313.004 (9) RSMo. permits the Missouri Gaming Commission to enter into agreements with other agencies to carry out the duties of the Commission.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

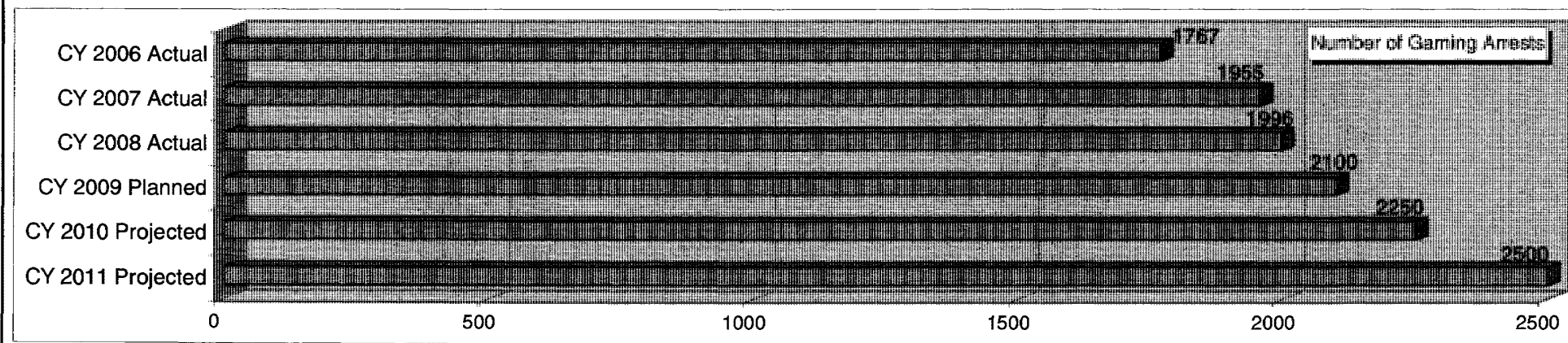
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

See Missouri Gaming Commission Program Description for Gaming Expenditures

6. What are the sources of the "Other" funds?

Gaming (0286)

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

000203

Department of Public Safety

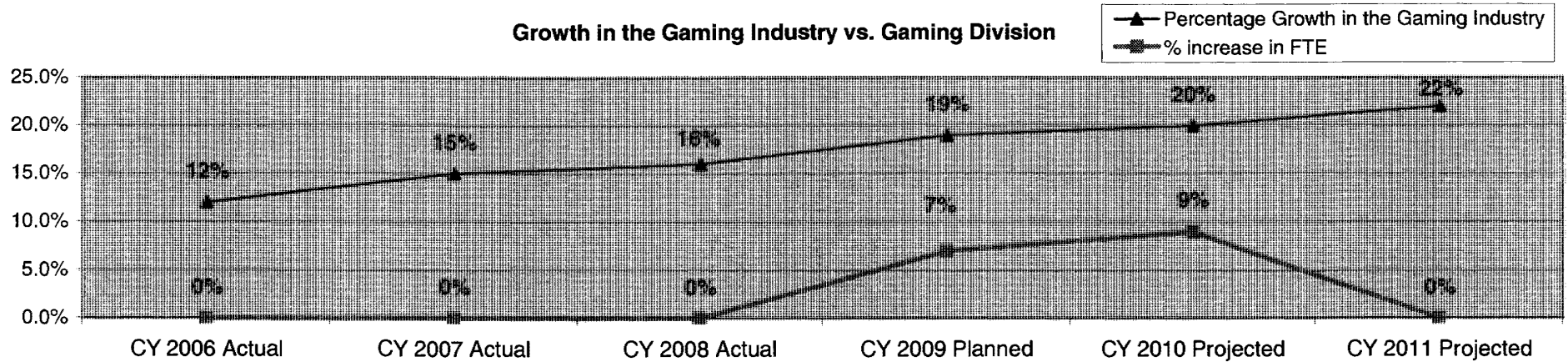
Program Name - Gaming Division

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

Required work has been performed utilizing existing employees in an overtime status in lieu of securing additional FTE's. The overtime payments are billed back to the casinos where the work is being performed. In FY09 and FY10, new casinos will open in St. Louis requiring additional staff to man it.

Growth in the Gaming Industry vs. Gaming Division



7c. Provide the number of clients/individuals served, if applicable.

In addition to the 11 licensed casinos, 20 gaming equipment suppliers, and 404 charitable gaming license holders, there were 21.2 million visitors to Missouri casinos in FY09. The number of licensed casinos increases to 13 during FY10.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

000204

Department of Public Safety

Program Name - Governor's Security Division

Program is found in the following core budget(s):

1. What does this program do?

The Governor's Security Division is responsible for providing transportation, security, and protection for the Governor and the Governor's immediate family. The division coordinates and provides protection for visiting Governors and other dignitaries. The division also provides protection for the Lieutenant Governor, at his or her request, when the Lieutenant Governor is acting as Governor.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

In 1973, Governor Kit Bond issued an order creating the Executive Security Unit which later became the Governor's Security Division. In 2005, Governor Matt Blunt signed the law passed by the 93rd General Assembly, officially creating the Governor's Security Division. Chapter 43 RSMo., directs the Patrol to provide transportation, security and protection for the Governor and immediate family. The statutes authorizing this division are 43.300, 43.310, 43.320, and 43.330.

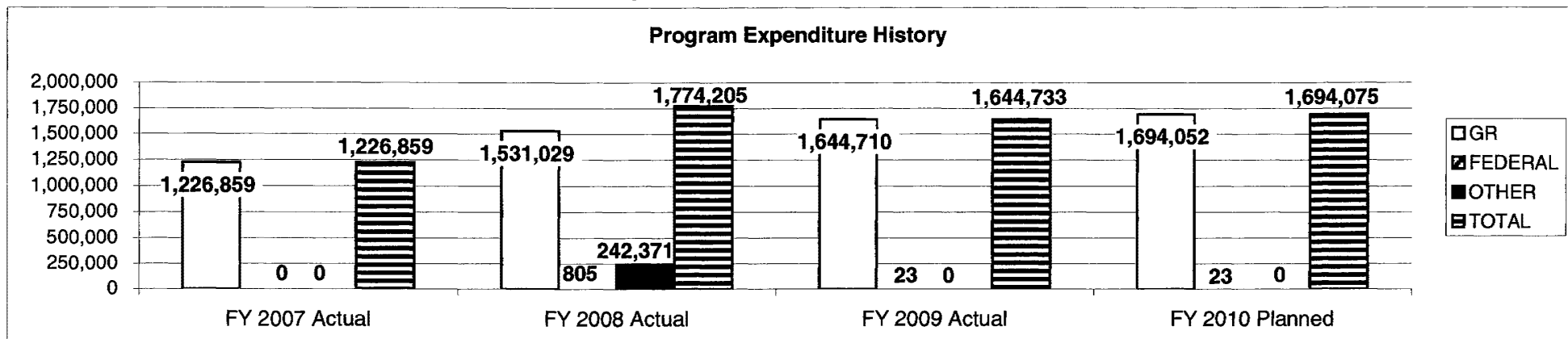
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Highway (0644)

PROGRAM DESCRIPTION

000205

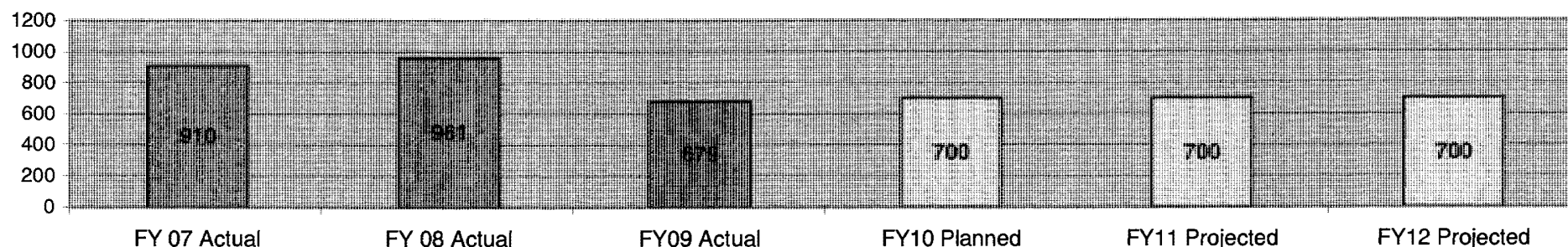
Department of Public Safety

Program Name - Governor's Security Division

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

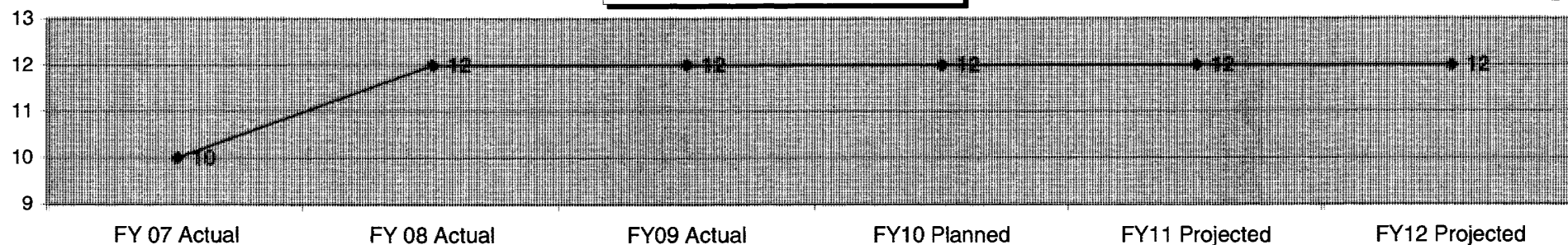
Number of Security Travel Assignments



Projections are based on current Governor and the associated workload. With the November 2008 election, this could change.

7b. Provide an efficiency measure.

Number of Security Officers (FTE)



2 FTEs were added on 08/26/07 due to the increase in workload, overtime, and accumulated comp time.

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

000206

Department of Public Safety

Program Name - Division of Drug and Crime Control

Program is found in the following core budget(s):

1. What does this program do?

The Division of Drug and Crime Control initiates and assists other agencies with investigations of any suspected crime or criminal activity within the state of Missouri. In addition to self-generated activity, investigations are conducted at the request of the Attorney General, chief of police, prosecuting attorney, sheriff, or the Superintendent of the Missouri State Highway Patrol. The type of investigations conducted by the division include homicides, drug related activity, assaults, sex offenses, explosive devices, missing persons, and identity theft. The Explosives Disposal Unit is equipped to respond statewide to incidents and investigations involving commercial explosive products, improvised explosive devices (bombs) and weapons of mass destruction involving chemical, biological, nuclear or any other explosive threat. The unit also provides training to all law enforcement, fire departments and state agencies on weapons of mass destruction, bomb threat analysis and explosive recognition. The division provides training and educational presentations for law enforcement officers and the public in a variety of areas where it has special expertise and knowledge. These areas range from investigative techniques for officers to protection against copper theft. The Division of Drug and Crime Control received \$3,471,119 in federal stimulus money for the Rural Crimes Task Force to be spent over the next two years.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Division of Drug and Crime Control is mandated by §43.350 RSMo. Its powers and procedures are authorized by §43.380 RSMo.

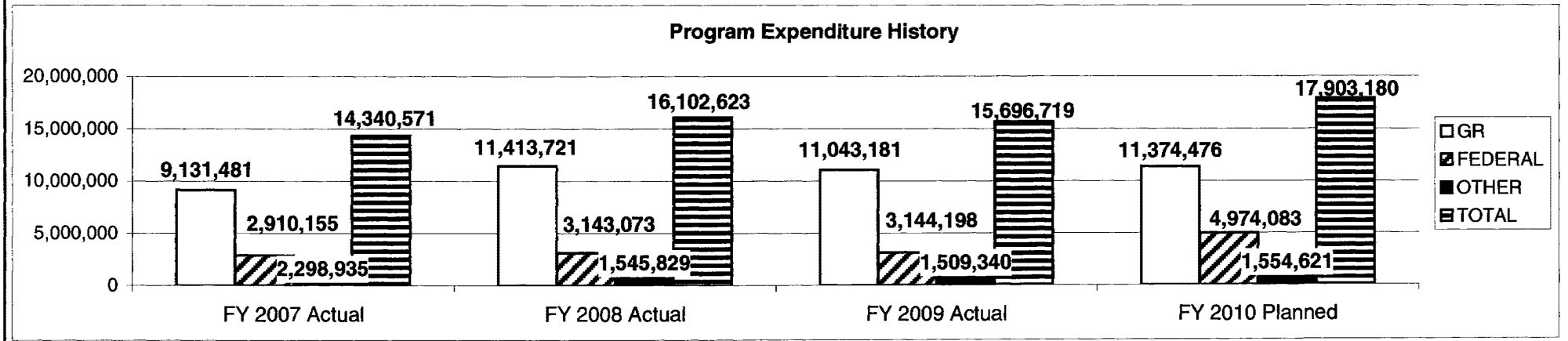
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

000207

Department of Public Safety

Program Name - Division of Drug and Crime Control

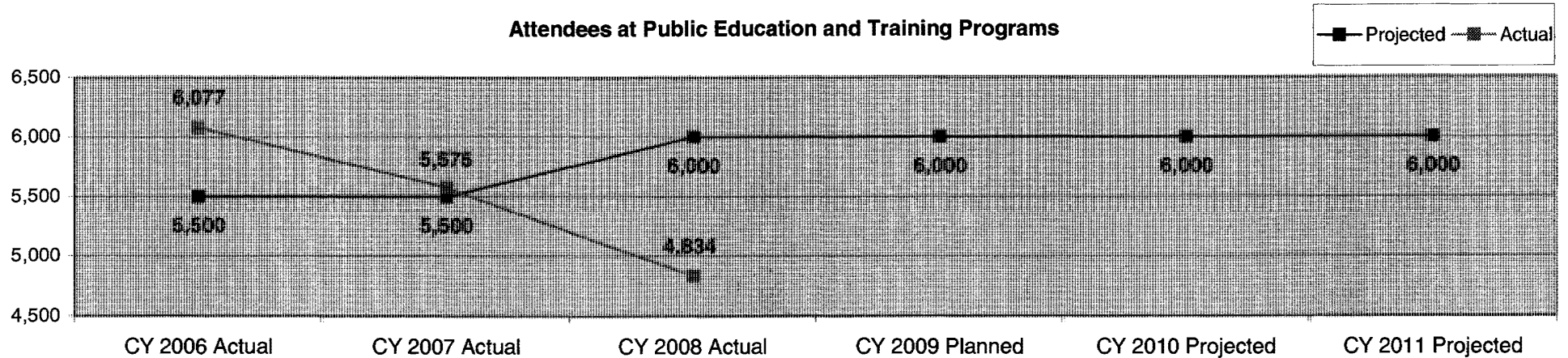
Program is found in the following core budget(s):

6. What are the sources of the "Other" funds?

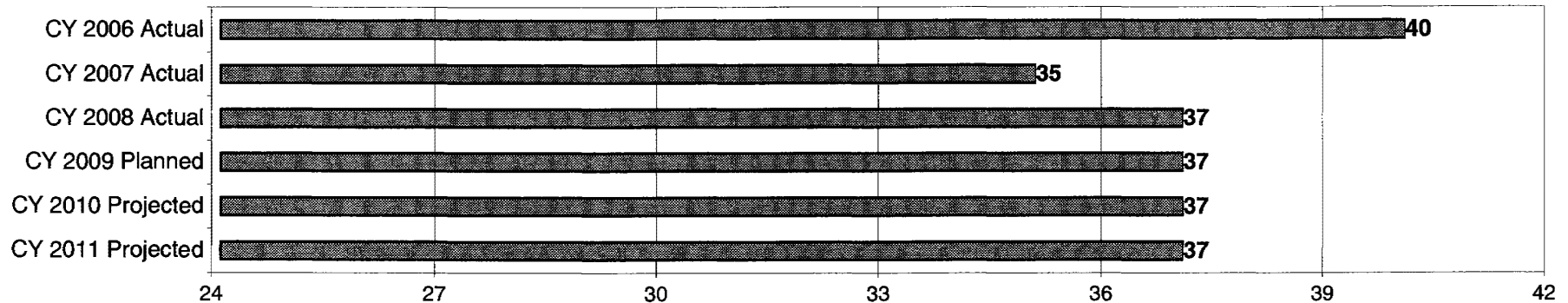
Highway (0644), Criminal Records System (0671), and Drug Forfeiture (0194)

7a. Provide an effectiveness measure.

Attendees at Public Education and Training Programs



Cases per Narcotics Officer



PROGRAM DESCRIPTION

000208

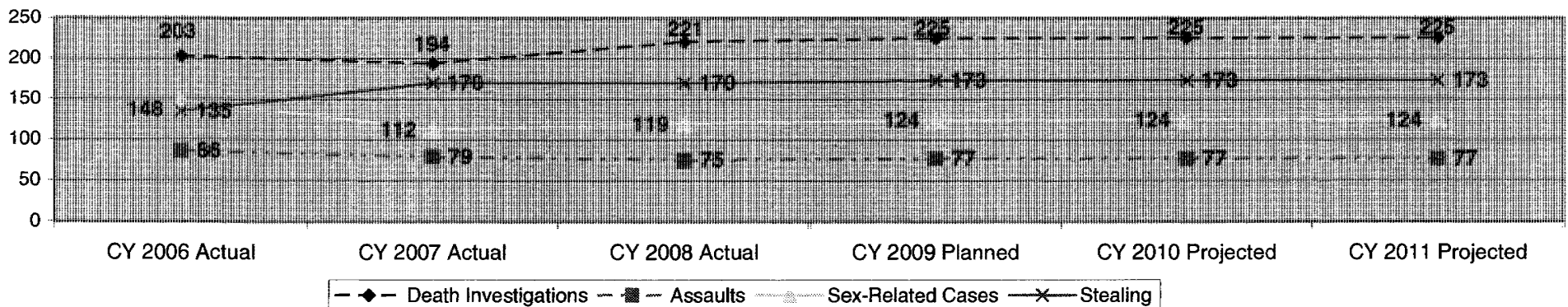
Department of Public Safety

Program Name - Division of Drug and Crime Control

Program is found in the following core budget(s):

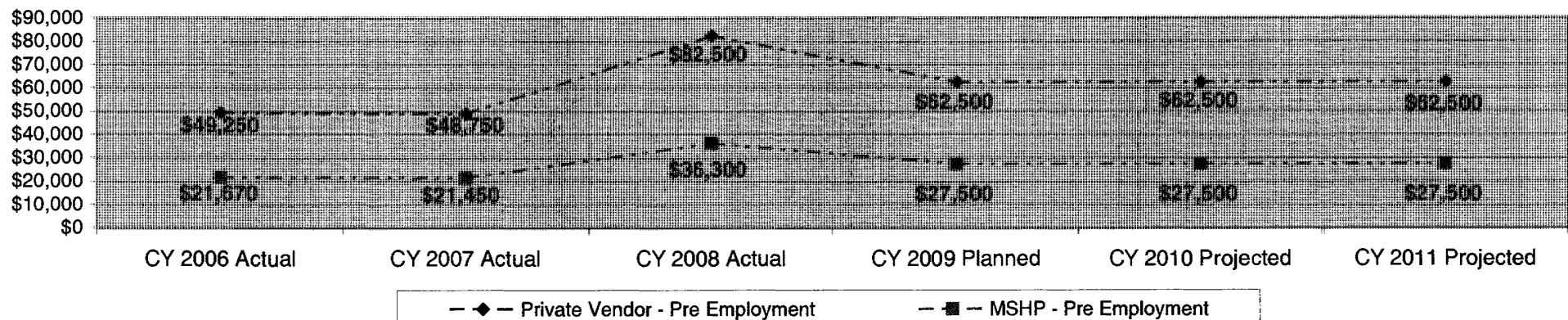
7a. Provide an effectiveness measure (Cont'd).

Criminal Cases by Type



7b. Provide an efficiency measure.

Comparison of Private Vendor and MSHP Polygraph Exam Costs



PROGRAM DESCRIPTION

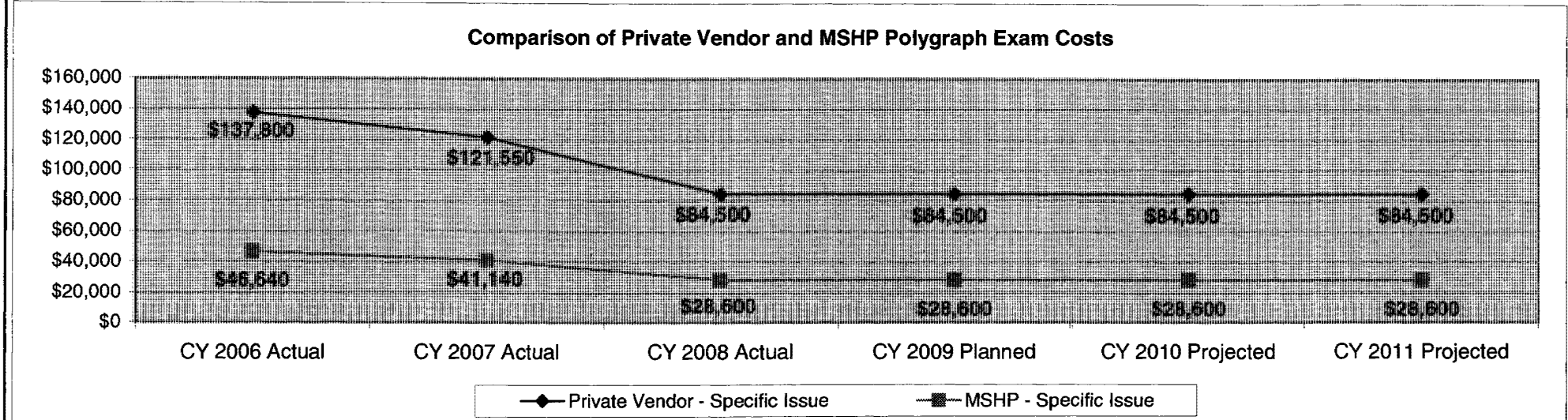
000209

Department of Public Safety

Program Name - Division of Drug and Crime Control

Program is found in the following core budget(s):

7b. Provide an efficiency measure (Cont'd).



7c. Provide the number of clients/individuals served, if applicable.

The division works with all 615 city police departments, 114 county sheriffs and prosecuting attorneys, federal and state law enforcement agencies located in the state of Missouri, as well as other states and Eastern/Western district United States attorneys.

7d. Provide a customer satisfaction measure, if available.

Based on a 2008 survey of Missourians, 88% of the respondents stated that enforcing criminal laws was the most important duty performed by the Missouri State Highway Patrol. Additionally, 85% of the respondents stated that detecting and deterring the flow of illegal drugs was a also a major concern.

A customer survey specific to the Division of Drug and Crime Control was sent to the police chiefs, sheriffs, and prosecuting attorneys in the state. Of the participants responding, 87.9% indicated they would support legislation to increase General Revenue funding for the Division of Drug and Crime Control's manpower.

PROGRAM DESCRIPTION

000210

Department of Public Safety

Program Name - Missouri Information Analysis Center

Program is found in the following core budget(s):

1. What does this program do?

The Missouri Information Analysis Center (MIAC) serves as the main hub for the exchange of intelligence information for all investigative and narcotic units within the Patrol's Division of Drug and Crime Control, Patrol Troop Headquarters, as well as city, county, state and federal law enforcement and administrative agencies. The division is the state of Missouri's 24/7, information center, which serves as the designated point of contact for access to information from local, state and federal agencies across the United States as well as INTERPOL, an international information and investigation network. The MIAC also serves as the public's collection point for information/tips/complaints received from citizens of the state in reference to criminal investigations, public health emergencies, homeland security issues, and natural disasters. In addition, the division is also the state of Missouri liaison between state public health agencies, federal disaster recovery entities, state disaster recovery agencies and other administrative agencies within the state government.

The division provides the administration, support and oversight for the Missouri Statewide Police Intelligence Network System (MoSPIN) that provides law enforcement officers the ability to enter and query intelligence information on subjects and events in a shared law enforcement secured database. This database is available to all law enforcement agencies in the state of Missouri, 24 hours a day, 7 days a week, through a secure web-based connection. The division provides the main analytical support to law enforcement on Homeland Security matters as well as other events or criminal activity such as homicides, robberies, burglaries, narcotics trafficking and the numerous reports of theft within the state of Missouri. MIAC in support of the state of Missouri is the first line contact and provider of background investigations for individuals being considered for public appointments to government commissions, boards, and judicial positions. The division also is in support of the Missouri Department of Corrections and the United States Marshal's Service in assisting with absconder/fugitive apprehension.

The division provides training and educational presentations for law enforcement officers and the public in a variety of areas where it has special expertise and knowledge. These areas range from analytical services provided by the division as well as the functioning of the Missouri Statewide Police Intelligence Network System and the integration of the services provided by other state agencies. This training would also include investigative techniques for officers in the investigation and protection against thefts of major interest to Missourians such as heavy equipment, industrial metal thefts, and agricultural thefts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Department of Justice Report, Recommended Fusion Center Standards

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

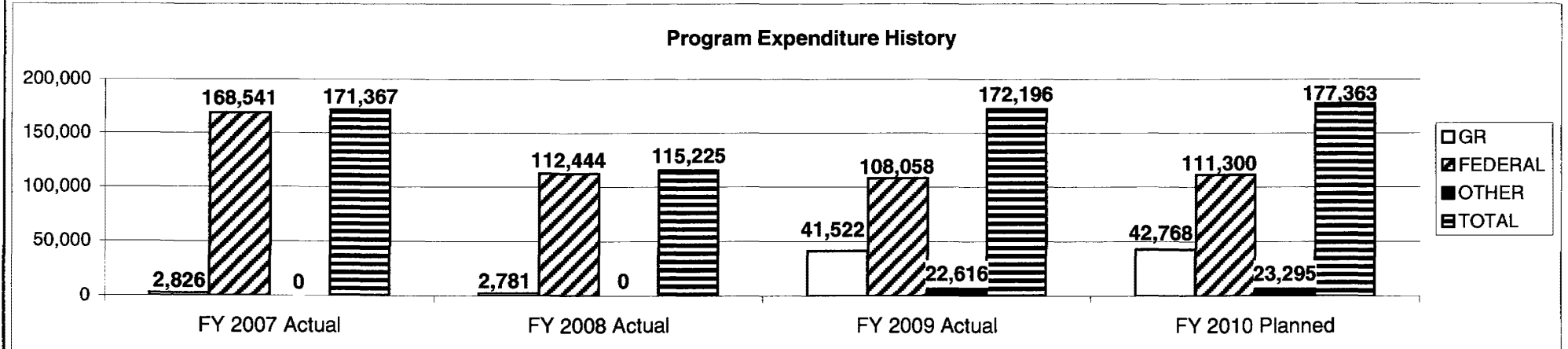
000211

Department of Public Safety

Program Name - Missouri Information Analysis Center

Program is found in the following core budget(s):

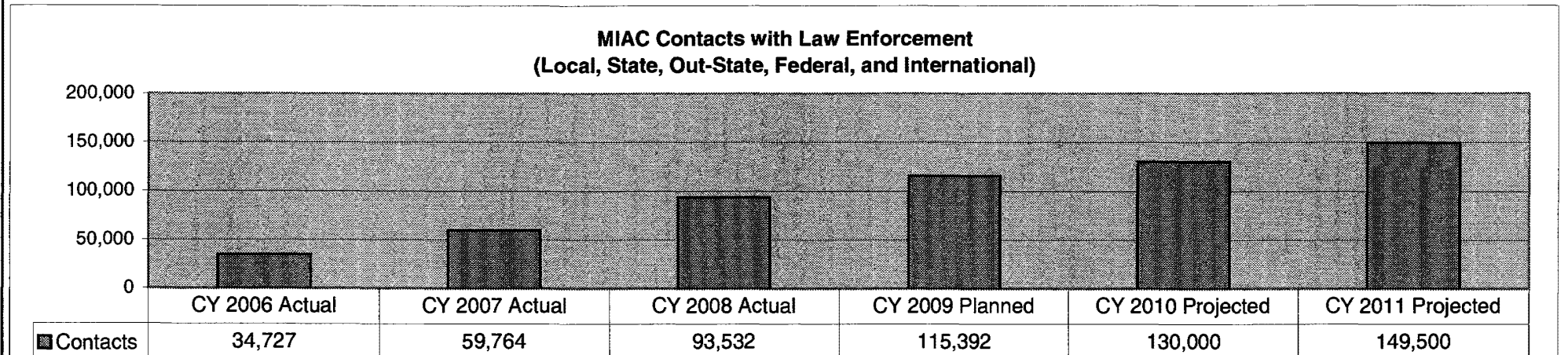
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Highway (0644) and Criminal Records System (0671)

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

000212

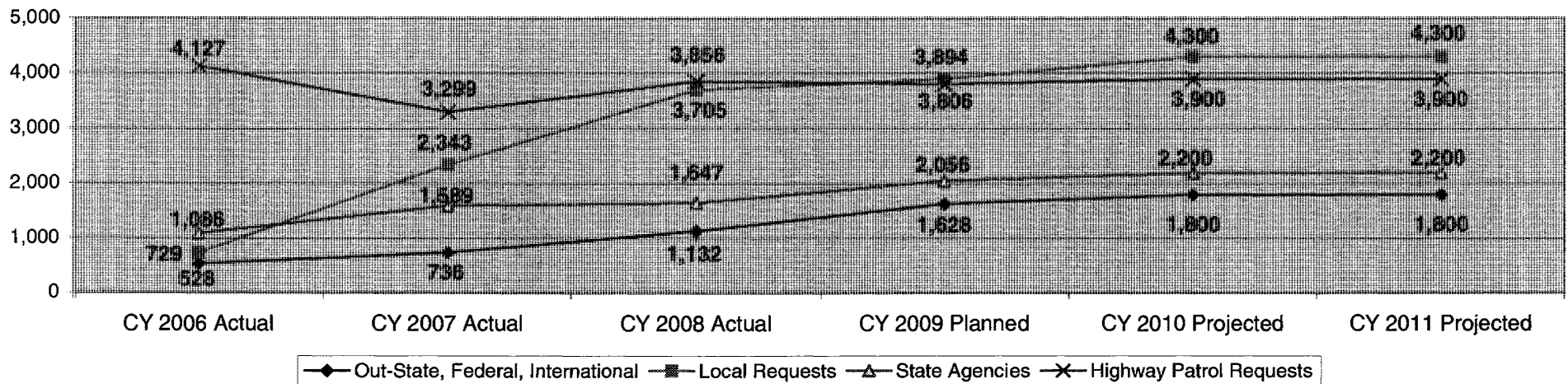
Department of Public Safety

Program Name - Missouri Information Analysis Center

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

Requests for Service



7c. Provide the number of clients/individuals served, if applicable.

The division works with all 615 city police departments, 114 county sheriffs and prosecuting attorneys, federal and state law enforcement agencies located in the state of Missouri, as well as other states and Eastern/Western district United States attorneys.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

000213

Department of Public Safety

Program Name - Traffic Division

Program is found in the following core budget(s):

1. What does this program do?

The Traffic Division collects, processes, and disseminates data, statistics, and reports pertaining to Missouri's motor vehicle traffic crash and alcohol and drug-related traffic offense experience, as well as traffic arrests completed by the Missouri State Highway Patrol. The program is also responsible for providing training to statewide law enforcement, prosecutor, and court personnel on the requirements for reporting information to the Patrol relating to these topics. The program analyzes fatal traffic accidents to provide data to the National Highway Traffic Safety Administration's central computer file and maintains a liaison with Missouri county coroners and medical examiners in gathering information on alcohol/drug involvement in fatal crashes. The program also conducts performance reviews on the Highway Patrol's Uniform Citation Audit System in each of the Patrol's nine troops and assigns unique, sequential numbers to statewide law enforcement agencies for inclusion on Uniform Citations. Finally, the Traffic Division collects and deposits state revenues associated with the dissemination of motor vehicle crash reports and electronic data. Federal grants that currently help support the Traffic Division include the Statewide Traffic Accident Records System (STARS) Information Maintenance, Fatality Analysis Reporting System (FARS), Motor Carrier Safety Assistance Program (MCSAP) Commercial Vehicle Enforcement Traffic Records Improvement Project, DWI Tracking System (DWITS), and the 408 Traffic Record Systems Improvement Grant .

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 43.250, RSMo, requires every law enforcement officer who investigates a vehicle accident resulting in an injury to or death of a person or total property damage of five hundred dollars or more to one person to forward a copy of their vehicle accident investigative report to the Missouri State Highway Patrol (Traffic Division) within ten days from the date of the accident. Section 302.225, RSMo, requires every court having jurisdiction over offenses committed under sections 302.010 to 302.780, RSMo, or any other state law, county, or municipal ordinance regulating the operation of vehicles on highways to forward a record of any plea or finding of guilty of any person violating the aforementioned laws or ordinances. Section 302.225, RSMo, further requires the Highway Patrol to enter records relating to offenses involving alcohol, controlled substances, or drugs into the Missouri Uniform Law Enforcement System (MULES). Section 577.051, RSMo, requires courts to forward a record of the disposition of a court proceeding involving a violation of section 577.005 to 577.023, RSMo, or county or municipal ordinances involving alcohol or drug-related driving offenses for inclusion into MULES.

3. Are there federal matching requirements? If yes, please explain.

Yes. The MCSAP Project Grant requires a 20% soft match. The match is currently covered by Highway Patrol FTE's processing accident reports and training provided by the Highway Patrol to local law enforcement agencies on accident reporting and classification.

4. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

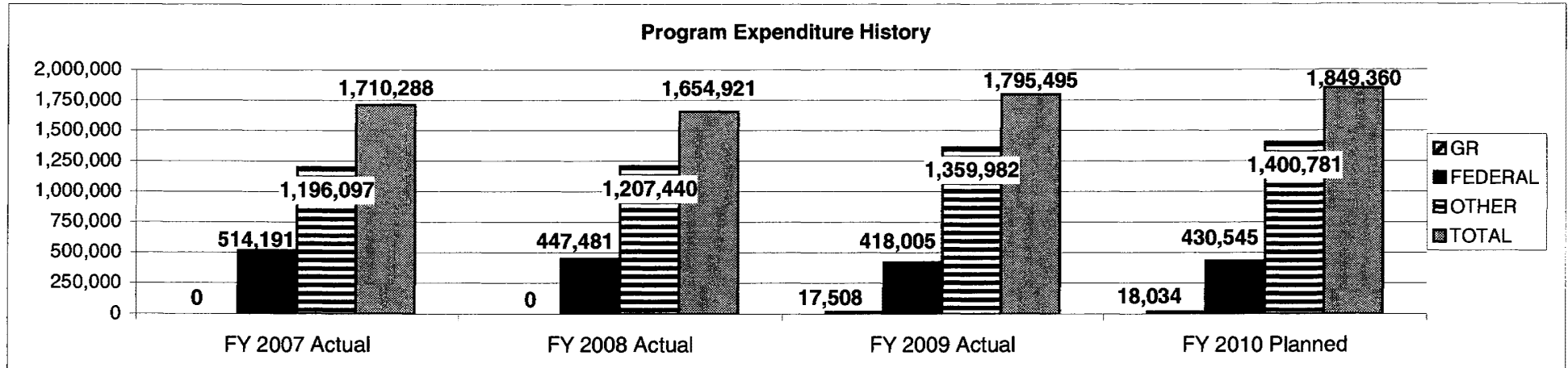
000214

Department of Public Safety

Program Name - Traffic Division

Program is found in the following core budget(s):

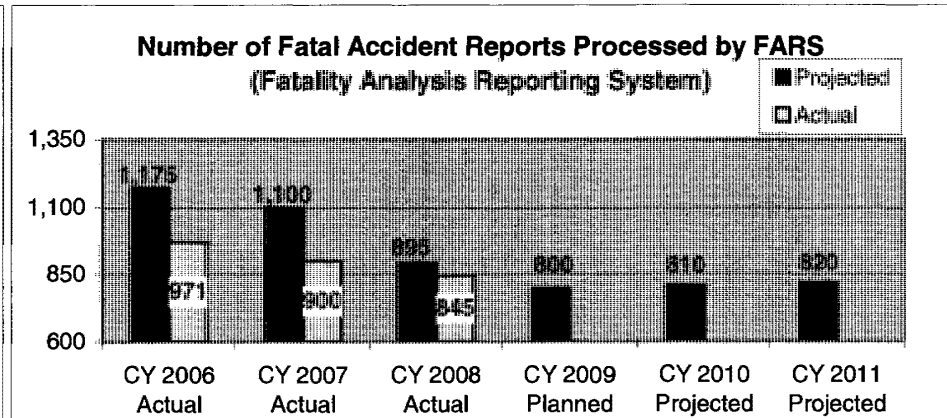
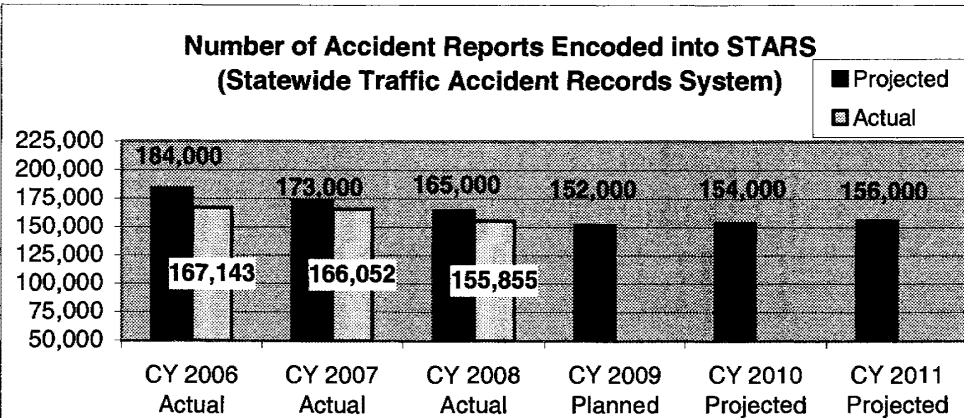
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Highway (0644) and Traffic Records (0758)

7a. Provide an effectiveness measure.



These reports are analyzed to improve road conditions and safety. As conditions improve, the number of accidents is decreasing.

PROGRAM DESCRIPTION

000215

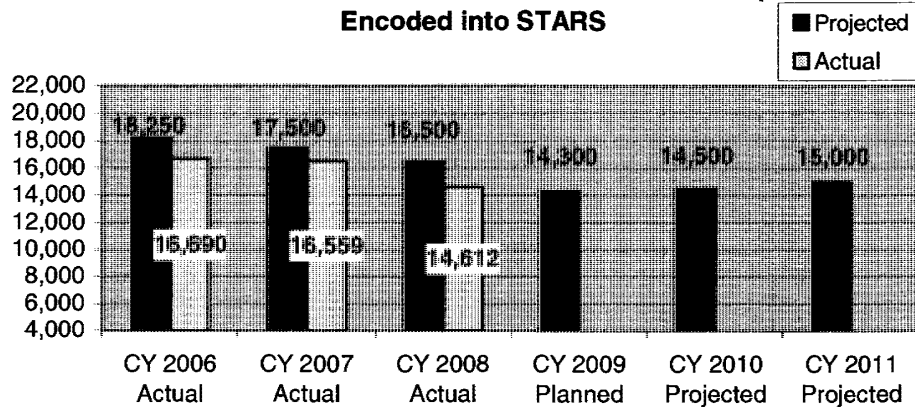
Department of Public Safety

Program Name - Traffic Division

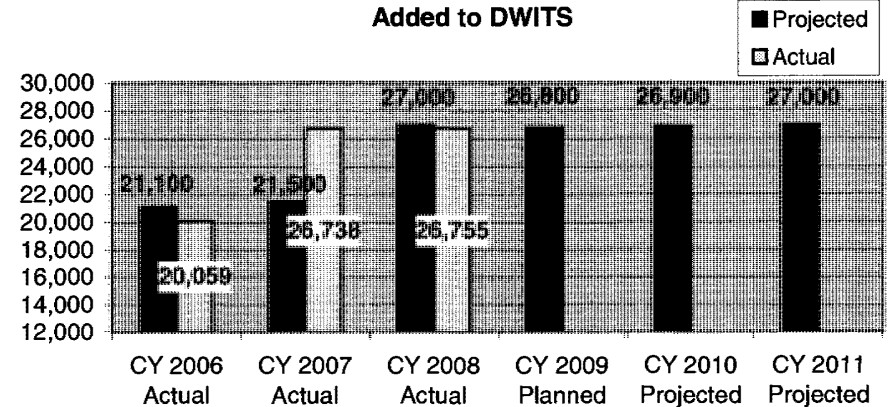
Program is found in the following core budget(s):

7a. Provide an effectiveness measure (Cont'd).

**Number of Commercial Motor Vehicle Accident Reports
Encoded into STARS**



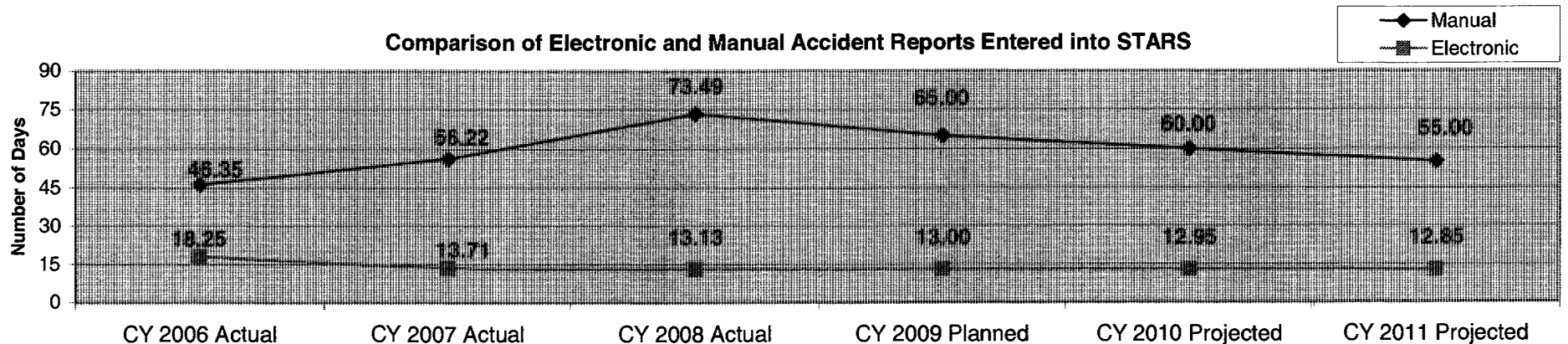
**Number of Alcohol and Drug-related Court Convictions
Added to DWITS**



These reports are analyzed to improve road conditions and safety. As conditions improve, the number of accidents is decreasing.

7b. Provide an efficiency measure.

Comparison of Electronic and Manual Accident Reports Entered into STARS



As this chart indicates, electronic submission is more efficient. The Patrol is working toward receiving more electronic submissions from agencies.

PROGRAM DESCRIPTION

000216

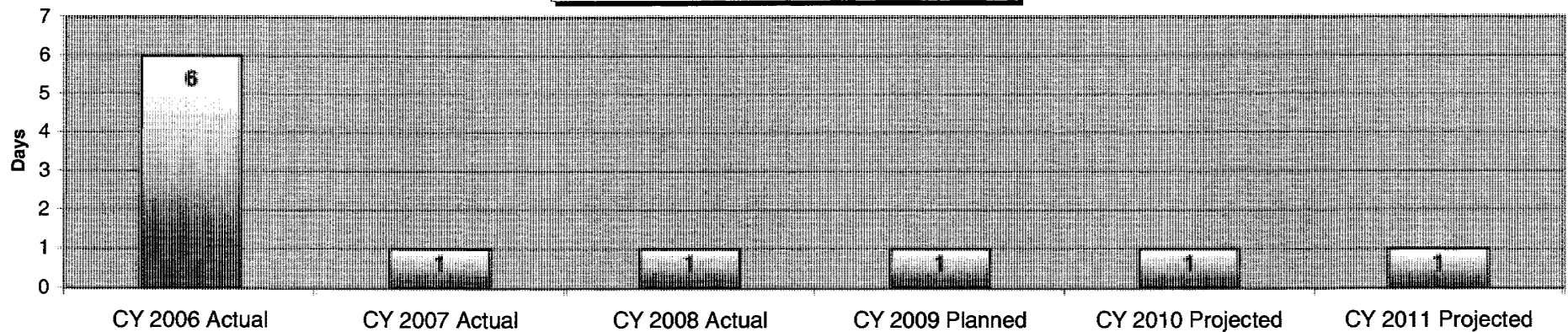
Department of Public Safety

Program Name - Traffic Division

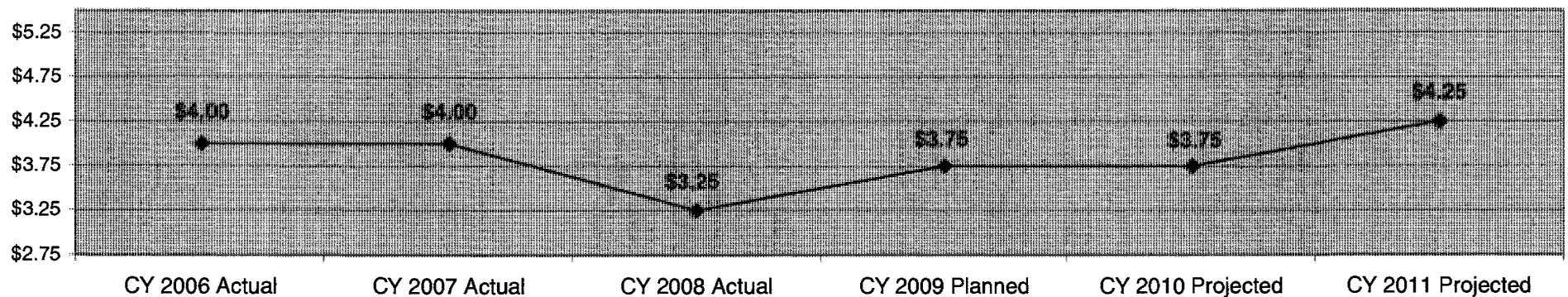
Program is found in the following core budget(s):

7b. Provide an efficiency measure (Cont'd).

Timeliness for Encoding Court Convictions



Fees for Accident Reports



Fees are based on recovering the Patrol's expenses. As the Patrol has become more efficient, we have been able to adjust the fees accordingly.

PROGRAM DESCRIPTION

000217

Department of Public Safety

Program Name - Traffic Division

Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.

Clients include, but are not limited to the U.S. Department of Transportation, Missouri law enforcement agencies, attorneys, insurance agencies, legislators, Missouri Department of Transportation, private corporations, citizens involved in motor vehicle accidents, and traffic safety advocates (i.e. MADD, National Safety Council, etc.).

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 8 OF 43

000218

Department of Public Safety
Missouri State Highway Patrol
DI Name- HP Body Armor DI# 1812045

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	149,850	0	149,850
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	149,850	0	149,850

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Federal Drug Forfeiture Fund (0194)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	149,850	0	149,850
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	149,850	0	149,850

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Federal Drug Forfeiture Fund (0194)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Body Armor Enhancement	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Special Weapons and Tactics (SWAT) teams use specialty ballistic vests, designed for better body coverage that are capable of handling a higher threat level than standard body armor. These specific vests are used by officers for high risk situations such as serving warrants, hostage situations, armed suspects, etc. Currently 44 of the 80 tactical vests are at least 10 years old and need to be replaced. Typical ballistic vest warranties are only good for 5 years. While the current vests may still function, they have no doubt begun to break down due to exposure to the elements and aging. These tactical vests will also need a large ballistic plate that adds additional protection. The Patrol is requesting funding from federal drug forfeiture funds to replace these outdated vests and then to continue with a trade rotation plan.

NEW DECISION ITEM

RANK: 8 OF 43

000219

Department of Public Safety _____ Budget Unit _____
 Missouri State Highway Patrol _____
 DI Name- HP Body Armor _____ DI# 1812045

In addition, uniformed officers and commercial vehicle officers (CVOs) who work regular road duty, and members of the Division of Drug and Crime Control (DDCC) who assist in high risk warrants, need upgraded ballistic panels to enhance their regular ballistic vests. These panels, when inserted into a standard vest, can stop penetration from rifle gunfire. The Patrol is also requesting to use federal drug forfeiture funds to purchase these panels and then set up a regular rotation for some panel and vest replacements.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

With the requested funding the Patrol will purchase the estimated quantities shown below. Prices are based on vendor estimates.

Description	Quantity	Est. Cost	Total	Ongoing
Tactical Vests	44	\$1,500	\$66,000	\$15,000
Tactical Vest Plates	50	\$222	\$11,100	\$5,000
All Other Vest Plates	970	\$75	\$72,750	\$10,000
		Total	\$149,850	\$30,000

Fund 0194, Appropriation 7183

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
590 - Specific Use Equipment			149,850				149,850		119,850
Total EE	0		149,850		0		149,850		119,850
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	149,850	0.0	0	0.0	149,850	0.0	119,850

NEW DECISION ITEM
RANK: 8 OF 43

000220

Department of Public Safety	Budget Unit _____
Missouri State Highway Patrol	
DI Name- HP Body Armor	DI# 1812045

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
590- Specific Use Equipment			149,850				149,850		119,850
Total EE	<u>0</u>		<u>149,850</u>		<u>0</u>		<u>149,850</u>		<u>119,850</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>149,850</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>149,850</u>	<u>0.0</u>	<u>119,850</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

<p>6a. Provide an effectiveness measure. N/A</p> <p>6c. Provide the number of clients/individuals served, if applicable. N/A</p>	<p>6b. Provide an efficiency measure. N/A</p> <p>6d. Provide a customer satisfaction measure, if available. N/A</p>
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7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

State purchasing guidelines will be to purchase the items listed in this decision item.

000221

MISSOURI DEPARTMENT OF PUBLIC SAFETY**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
HP Body Armor - 1812045								
OTHER EQUIPMENT	0	0.00	0	0.00	149,850	0.00	149,850	0.00
TOTAL - EE	0	0.00	0	0.00	149,850	0.00	149,850	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$149,850	0.00	\$149,850	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$149,850	0.00	\$149,850	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 13 OF 43

Department of Public Safety Missouri State Highway Patrol DI Name-Vehicle Maintenance and Repair Increase DI# 1812052	Budget Unit _____
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1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	131,486	182,864	314,350
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	131,486	182,864	314,350

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644), Gaming (0286), DFF (0194)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	131,486	182,864	314,350
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	131,486	182,864	314,350

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644), Gaming (0286), DFF (0194)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Patrol vehicle maintenance and repair expenses have increased significantly in recent years. In addition to typical inflationary price increases for replacement parts and repairs, original equipment manufacturers have made significant increases in the prices they charge for replacement parts. A recent study conducted by Automotive Fleet Magazine showed average price increases of 16% for replacement parts for some popular fleet models. The Patrol is requesting ongoing funding for vehicle maintenance increases. Additional operating funds are being requested from Highway Funds, Gaming Funds, and Federal Drug Forfeiture Funds (DFF).

NEW DECISION ITEM
RANK: 13 OF 43

Department of Public Safety	Budget Unit
Missouri State Highway Patrol	
DI Name-Vehicle Maintenance and Repair Increase	DI# 1812052

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Based on a projected 3% increase in costs, the Patrol calculates that it will need an additional \$314,349 for vehicle maintenance in FY11. Below are the calculations used to arrive at this projected shortage.

Estimated Need Calculated	
Total FY09 E&E Spent	\$ 1,534,713
3% increase for FY10	\$ 46,041
Estimated FY10 Need	\$ 1,580,754
3% increase for FY11	\$ 47,423
Estimated FY11 Need	\$ 1,628,177
FY10 Total Budgeted	\$ 1,313,828
Estimated Total E&E Increase	\$ 314,350

Break down of Request							
	% of Total Need	\$ of Total Need	FY10 Budgeted	Amount per Fund	Fund	Approp	Object Code
Highway	80%	\$ 1,302,542	\$1,157,718	\$ 144,824	0644	1430	190
DFF	10%	\$ 162,818	\$ 31,332	\$ 131,486	0194	7183	190
Gaming	10%	\$ 162,818	\$ 124,778	\$ 38,040	0286	1647	190
		\$ 1,628,177	\$1,313,828	\$ 314,350			

000224

NEW DECISION ITEM
RANK: 13 OF 43

Department of Public Safety	Budget Unit
Missouri State Highway Patrol	
DI Name-Vehicle Maintenance and Repair Increase	DI# 1812052

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
190-Supplies			131,486		182,864		314,350		
Total EE	0		131,486		182,864		314,350		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	131,486	0.0	182,864	0.0	314,350	0.0	0

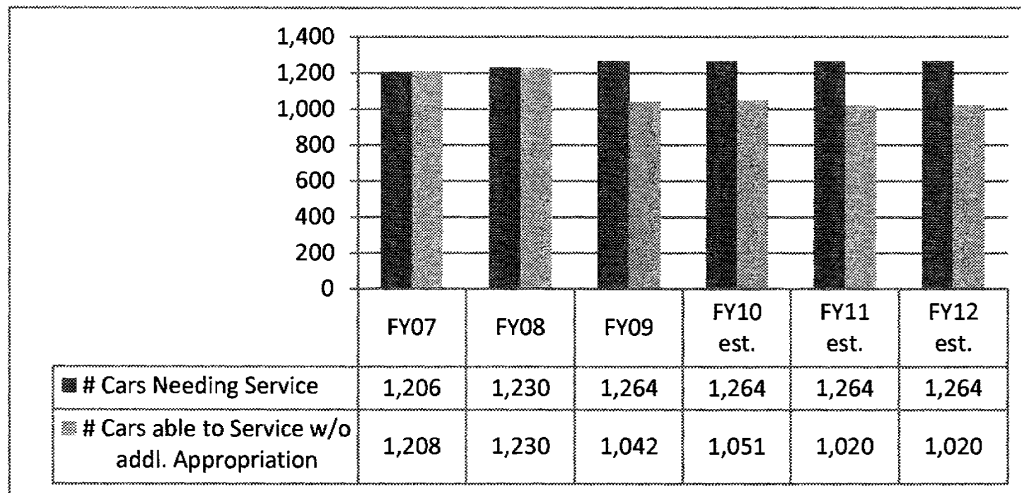
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
190- Supplies			131,486		182,864		314,350		
Total EE	0		131,486		182,864		314,350		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	131,486	0.0	182,864	0.0	314,350	0.0	0

NEW DECISION ITEM
RANK: 13 OF 43

Department of Public Safety Budget Unit _____
Missouri State Highway Patrol
DI Name-Vehicle Maintenance and Repair Increase DI# 1812052

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6c. Provide the number of clients/individuals served, if applicable.

N/A

6b. Provide an efficiency measure.

Estimated Repair Costs Per Vehicle

FY09 est.	\$ 1,214.17
FY10 est.	\$ 1,250.60
FY11 est.	\$ 1,288.11

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Continue to utilize the state of Missouri's bidding and state contract process to ensure that the Missouri State Highway Patrol purchases repair and maintenance services and commodities at the most competitive price available.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Veh Maint. and Repair Increase - 1812052								
SUPPLIES	0	0.00	0	0.00	314,350	0.00	314,350	0.00
TOTAL - EE	0	0.00	0	0.00	314,350	0.00	314,350	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$314,350	0.00	\$314,350	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$131,486	0.00	\$131,486	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$182,864	0.00	\$182,864	0.00

NEW DECISION ITEM

RANK: 14 OF 43

Department of Public Safety
 Missouri State Highway Patrol
 DI Name- Aircraft Maintenance DI# 1812046

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	68,600	71,400	140,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	68,600	71,400	140,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Fund-(0644) Aircraft Revolving Fund-(0695)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	68,600	71,400	140,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	68,600	71,400	140,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Fund (0644), Aircraft Revolving Fund (0695)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Mandatory Aircraft Maintenance</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Aircraft Division, operating per Missouri Revised Statutes Chapter 43, provides assistance in traffic and criminal law enforcement with the use of aircraft, including detecting traffic law violations, controlling traffic at special events, conducting manhunts and searches for lost or missing persons or for evidence of criminal activities, performing duty at major disasters as an observation platform, and providing rescue assistance. This maintenance is required to ensure aircraft operated by the Missouri State Highway Patrol's Aircraft Division are in a safe and airworthy condition. The \$140,000 cost was derived by contacting a certified helicopter maintenance facility and obtaining an estimated cost for the respective helicopter maintenance requirements. The Aircraft Division's aviation maintenance specialist researched and determined the estimated cost for the scheduled king air maintenance.

NEW DECISION ITEM

RANK: 14 OF 43

Department of Public Safety Budget Unit _____
 Missouri State Highway Patrol
 DI Name- Aircraft Maintenance DI# 1812046

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Aircraft Division operates five helicopters providing law enforcement support services to federal, state, county and local agencies. For the last three fiscal years, 46% of the helicopter hours flown by helicopter #N96MP have been for traffic enforcement or other highway funded operations with the remaining 54% flight hours flown for non-highway funded operations. For the last three fiscal years, 70% of the helicopter hours flown on helicopter #N177MP have been for drug enforcement operations or other criminal related flights with the remaining 30% flight hours flown for miscellaneous flight operations to include emergency search and rescue and assistance with natural disaster critical incidents. King air #N2MP was used for highway related flights 53% of the time and for transportation for other agencies approximately 47% of the time. The total appropriation request of \$140,000 has been requested to be funded by 41% Highway Funds, 10% Aircraft Revolving Funds, and the remaining 49% from either General Revenue Fund or Drug Forfeiture Funds.

Each listed aircraft is projected to be due for its respective required FAA maintenance items:

Helicopter N96MP: Engine compressor overhaul.

Helicopter N177MP: Mast overhaul and replacement of lower collective tubes.

King Air N2MP: Prop governor overhauls, prop overhauls and six year landing gear inspection/overhaul.

Aircraft Number	Projected cost per Aircraft	Highway Funds	Drug Forfeiture	Revolving Fund
N96MP	\$90,000	\$41,400	\$48,600	
N177MP	\$20,000		\$20,000	
N2MP	\$30,000	\$15,900		\$14,100
Total:	\$140,000	\$57,300	\$68,600	\$14,100
Fund #		0644	0194	0695
Approp #		1430	7183	1967

000229

NEW DECISION ITEM

RANK: 14 OF 43

Department of Public Safety	Budget Unit
Missouri State Highway Patrol	
DI Name- Aircraft Maintenance	DI# 1812046

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
430-Equipment Repair and Maintenance			68,600		71,400		140,000		140,000
Total EE	0		68,600		71,400		140,000		140,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	68,600	0.0	71,400	0.0	140,000	0.0	140,000

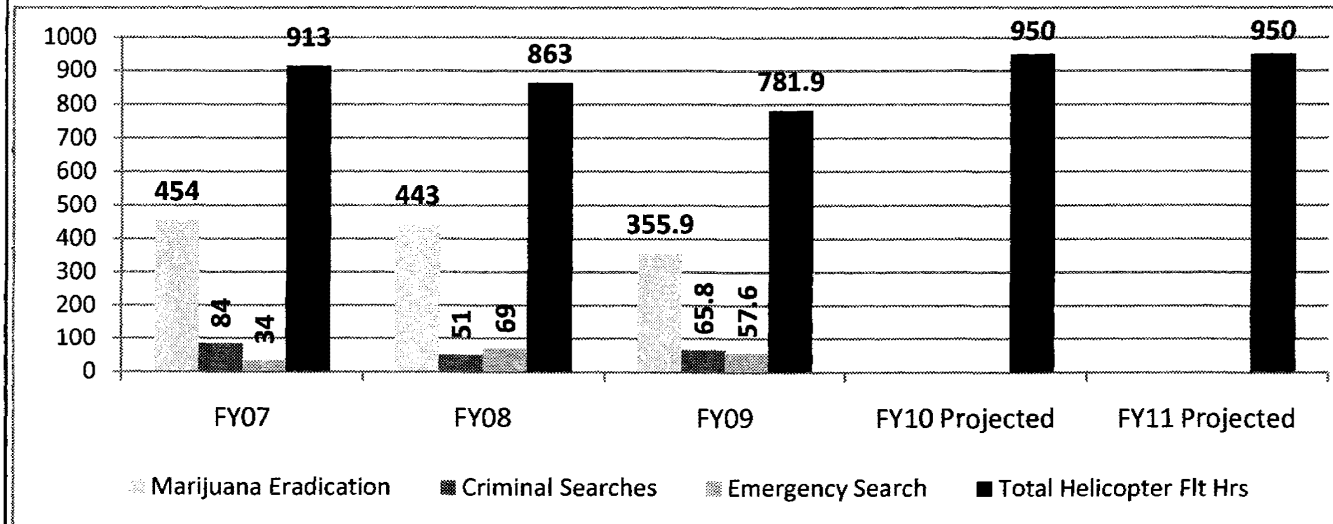
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
430- Equipment Repair and Maintenance			68,600		71,400		140,000		140,000
Total EE	0		68,600		71,400		140,000		140,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	68,600	0.0	71,400	0.0	140,000	0.0	140,000

NEW DECISION ITEM
RANK: 14 OF 43

Department of Public Safety Budget Unit _____
Missouri State Highway Patrol
DI Name- Aircraft Maintenance DI# 1812046

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

Percentage of Time Aircraft will be Available in Emergencies with the Requested Funding.

FY2009	100%
FY2010	100%

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Required scheduled maintenance will be performed by a certified contracted aircraft maintenance facility.

000231

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
HP-Aircraft Maintenance - 1812046								
M&R SERVICES	0	0.00	0	0.00	140,000	0.00	140,000	0.00
TOTAL - EE	0	0.00	0	0.00	140,000	0.00	140,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$140,000	0.00	\$140,000	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$68,600	0.00	\$68,600	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$71,400	0.00	\$71,400	0.00

NEW DECISION ITEM
RANK: 15 **OF** 43

Department of Public Safety
Missouri State Highway Patrol
DI Name - GR/HWY Reimbursement **DI# 1812040**

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	343,000	0	0	343,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	343,000	0	0	343,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Reimbursement-State Auditor's Office Recommendation</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 226.200 RSMo (HB 1196, 91st General Assembly) states that "Beginning July 1, 2007, any activities or functions conducted by the Highway Patrol not related to enforcing or administering state motor vehicle laws or traffic regulations shall not be funded by the state highways and transportation department fund, but shall be funded from general revenue or any other applicable source."

In June 2001, the Missouri State Auditor's Office issued report No. 2001-47, "Use of Highway Funds by Other State Agencies", recommending the Governor and General Assembly ensure appropriations from Highway funds are set at an appropriate level. The auditor recommended that consideration be given to requiring that state agencies justify and support their level of Highway funding. And, if it is determined that the current level of Highway funding should be reduced, then it would have to be shifted to General Revenue or some other funding source.

NEW DECISION ITEM

RANK: 15 OF 43

Department of Public Safety	Budget Unit
Missouri State Highway Patrol	
DI Name - GR/HWY Reimbursement	DI# 1812040

In response to that audit, an internal review of the Patrol's usage of Highway funds was performed. That review concluded that an estimated 98% of its Highway funding was directly spent on highway related matters. The remaining 2% could be moved to General Revenue or other funding sources. In the years since, the Patrol has determined and requested the necessary reallocations in its annual budget submissions. Effective FY08, the State Auditor's Office is required to perform an annual audit of the Patrol's use of Highway funds.

The State Auditor's Office examined the Patrol's use of Highway funds for FY08, and issued Report No. 2008-98 in December 2008. The report concluded that approximately \$343,000 of the money appropriated to the Patrol from the Highway fund for that year was not spent for Highway-related activities. It stated that for the past several years, the Patrol had submitted budget requests for reallocated funding in various programs. While a reallocation of approximately \$2 million was received in FY08 for non-highway activities, it indicated that additional reallocations of funding are needed for the Patrol to fully comply with state law. It recommended that the General Assembly authorize the transfer of \$343,000 from General Revenue to Highway, to repay the net amount of Highway funding that was spent for non-highway activities in FY08. This decision item is submitted to increase the Patrol's General Revenue funding, so the Highway fund can be repaid and ensure compliance with the auditor's report and § 226.200 RSMo.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The auditor's report detailed that during FY08, the Patrol spent approximately \$2,796,000 appropriated from the Highway fund that was not related to highway activities. However, the Patrol also incurred expenditures of approximately \$2,453,000 that were related to highway activities but were not paid from the Highway fund. By offsetting the latter against the former, the report concluded that the net amount needed to repay the Highway fund equaled \$343,000.

Highway funding spent for non-highway activity	\$2,796,000	Total (Fund 0101, Approp 1139)
Non-Highway funding spent for highway-related activity	\$2,453,000	
Net amount needed to repay the Highway fund for FY08	\$343,000	

000234

NEW DECISION ITEM

RANK: 15 OF 43

Department of Public Safety	Budget Unit
Missouri State Highway Patrol	
DI Name - GR/HWY Reimbursement	DI# 1812040

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
740 - Miscellaneous Expenses and Refunds	343,000						343,000		343,000
Total EE	343,000		0		0		343,000		343,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	343,000	0.0	0	0.0	0	0.0	343,000	0.0	343,000

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

000235

NEW DECISION ITEM

RANK: 15 OF 43

Department of Public Safety		Budget Unit	
Missouri State Highway Patrol			
DI Name - GR/HWY Reimbursement		DI# 1812040	
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)			
6a.	Provide an effectiveness measure. N/A	6b.	Provide an efficiency measure. N/A
6c.	Provide the number of clients/individuals served, if applicable. N/A	6d.	Provide a customer satisfaction measure, if available. N/A
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
The Patrol will process a payment to the Highway Fund in the amount of \$343,000.			

000236

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
GR/HWY Reimbursement - 1812040								
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	343,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	343,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$343,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$343,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 17 OF 43

Department of Public Safety
 Missouri State Highway Patrol
 DI Name - Mandatory Flight Training DI# 1812048

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	50,000	0	50,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	50,000	0	50,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Federal Drug Forfeiture (0194)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	50,000	0	50,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	50,000	0	50,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Federal Drug Forfeiture (0194)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Mandatory Training	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri State Highway Patrol's Aircraft Division, operating per Missouri Revised Statutes Chapter 43, operates a fleet of fifteen aircraft consisting of complex and high performance single engine, multi engine and rotorcraft aircraft. To maintain pilot proficiency and safety standards, the Federal Aviation Administration with support of aircraft manufacturers, requires periodic recurrent training. Training received attending helicopter factory training academies and approved King Air flight simulator facilities fulfills Federal Aviation Regulations 61.56 Flight Review, 61.57 Recent flight experience (a) General experience, (b) Night takeoff and landing experience, (c) Instrument experience, and (d) Instrument proficiency check. Failure to attend structured training could result in some Patrol pilots not being able to fulfill their assigned duties. Respective aircraft manufacturers provide factory training, using a combination of sophisticated flight simulators and factory provided aircraft, covering all normal and emergency procedures. Selected pilots will attend the Airborne Law Enforcement Association's annual national convention and regional seminars and receive training covering legal aspects of airborne law enforcement, technological advances of airborne law enforcement equipment, etc.

000238

NEW DECISION ITEM

RANK: 17 OF 43

Department of Public Safety
 Missouri State Highway Patrol
 DI Name - Mandatory Flight Training DI# 1812048

Budget Unit

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Factory flight training would be provided by the respective aircraft manufacture or an approved aircraft flight training facility for the respective aircraft type. Cost projections are based on estimated FY09 training tuition cost from the respective providers, Bell Helicopter Training Academy, McDonnell/Douglas Helicopter Training, Flight Safety, Airborne Law Enforcement Association, etc.

Helicopter Factory Training	7 Pilots	\$32,500
King Air Training	3 Pilots	\$15,000
Airborne Law Enforcement Assoc. Training	5 Pilots	\$2,500
Total		\$50,000

Fund 0194, Approp 7183

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
320- Professional Development			50,000				50,000		50,000
Total EE	0		50,000		0		50,000		50,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	50,000	0.0	0	0.0	50,000	0.0	50,000

000239

NEW DECISION ITEM

RANK: 17 OF 43

Department of Public Safety		Budget Unit							
Missouri State Highway Patrol									
DI Name - Mandatory Flight Training		DI# 1812048							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
320- Professional Development			50,000				50,000		50,000
Total EE	0		50,000		0		50,000		50,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	50,000	0.0	0	0.0	50,000	0.0	50,000

NEW DECISION ITEM
RANK: 17 OF 43

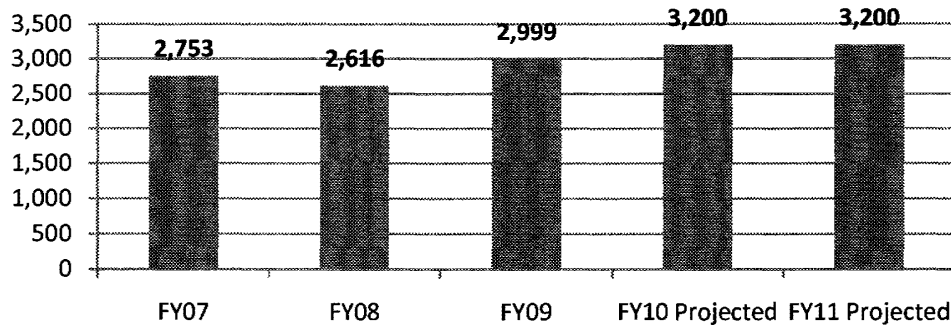
Department of Public Safety
Missouri State Highway Patrol
DI Name - Mandatory Flight Training DI# 1812048

Budget Unit _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

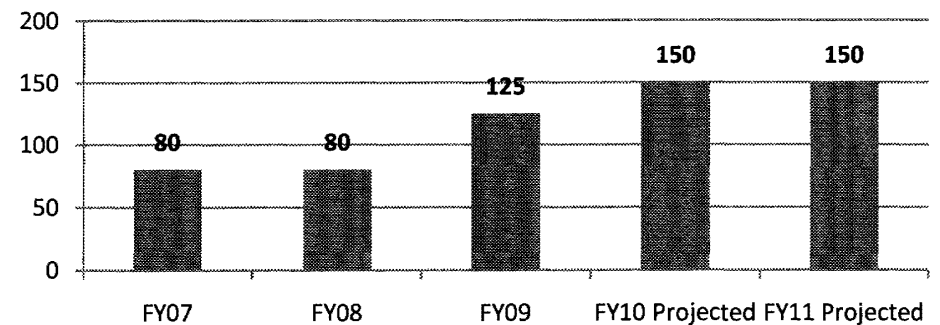
6a. Provide an effectiveness measure.

Hours Flown and Projected Flight Hours



6b. Provide an efficiency measure.

Actual and Projected Training Hours



6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Schedule flight training with the appropriate factory providers and approved aircraft flight training facilities.

000241

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Mandatory Flight Training - 1812048								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	50,000	0.00	50,000	0.00
TOTAL - EE	0	0.00	0	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: 18 OF 43

Department of Public Safety	Budget Unit _____
Division- Missouri State Highway Patrol	
DI Name- Crime Analyst Fund Switch	DI# 1812043

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	37,340	37,340	74,680
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	37,340	37,340	74,680

FTE	0.00	1.00	1.00	2.00
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Est. Fringe	0	26,597	26,597	53,195
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	37,340	37,340	74,680
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	37,340	37,340	74,680

FTE	0.00	1.00	1.00	2.00
-----	------	------	------	------

Est. Fringe	0	26,597	26,597	53,195
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri Information Analysis Center (MIAC) is a 24 hour a day, 7 day a week, 365 day a year operation providing an all-hazards, all crimes approach for information and intelligence sharing. An annual review of calendar year 2008 activity of the MIAC indicated that over 33% of requests for information received came from officers assigned to road functions with the Missouri State Highway Patrol. This indicated that three of the ten full-time Patrol employees should be funded out of the state Highway Fund. Considering the work the analysts are conducting and that requests are coming from officers associated with Highway Funded activities, the Patrol is requesting the transfer of one current analyst from General Revenue Funds to Highway Funds. A review of January 2009 to July 31, 2009 the Patrol had 2,120 total requests of which 547 were from highway funded activities. This calculates into a 30% of the useage has come from highway funded officers of the Missouri State Highway Patrol.

In addition, since the MIAC gives a significant amount of service to local agencies, the homeland security local working group has agreed to fund one of the positions at MIAC with their federal share of homeland security monies.

000243

NEW DECISION ITEM

RANK: 18 OF 43

Department of Public Safety Budget Unit _____
 Division- Missouri State Highway Patrol
 DI Name- Crime Analyst Fund Switch DI# 1812043

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The job descriptions and salaries shown below are being requested as ongoing funding.

Job Title	Job Code	Salary	Current Fund	Current Approp	Proposed Fund	Proposed Approp
Crime Intel Analyst II	V00586	\$37,340	0101	1134	0644	1136
Crime Intel Analyst II	V00586	\$37,340	0101	1134	0152	1135

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-Wages- V00586			37,340	1.0	37,340	1.0	74,680	2.0	
Total PS	0	0.0	37,340	1.0	37,340	1.0	74,680	2.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	37,340	1.0	37,340	1.0	74,680	2.0	0

000244

NEW DECISION ITEM

RANK: 18 OF 43

Department of Public Safety			Budget Unit _____						
Division- Missouri State Highway Patrol									
DI Name- Crime Analyst Fund Switch			DI# 1812043						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
100- Wages- V00586			37,340	1.0	37,340	1.0	74,680	2.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>37,340</u>	<u>1.0</u>	<u>37,340</u>	<u>1.0</u>	<u>74,680</u>	<u>2.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>37,340</u>	<u>1.0</u>	<u>37,340</u>	<u>1.0</u>	<u>74,680</u>	<u>2.0</u>	<u>0</u>

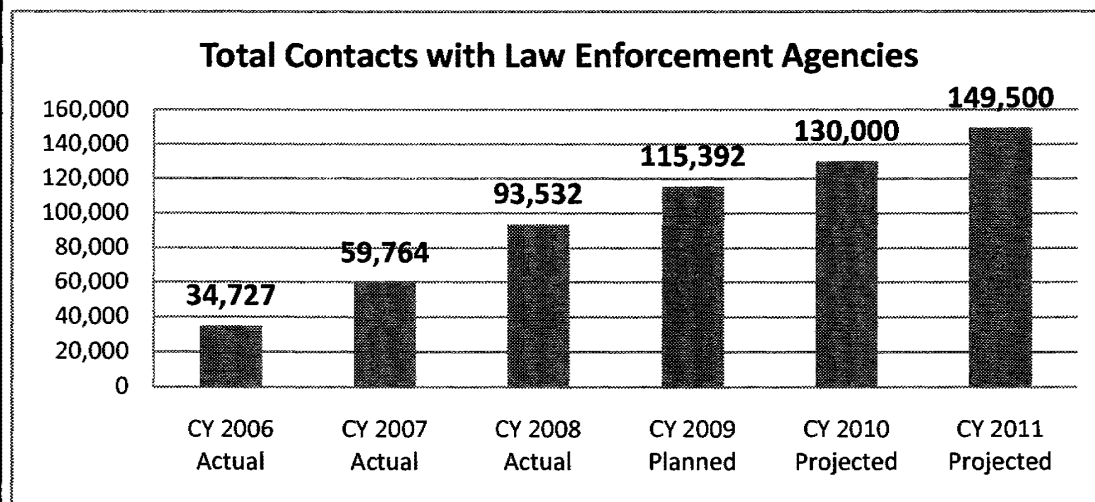
NEW DECISION ITEM
RANK: 18 OF 43

Department of Public Safety
Division- Missouri State Highway Patrol
DI Name- Crime Analyst Fund Switch DI# 1812043

Budget Unit _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

Ability to continue a 24 hour, 7 day per week operation with Funding.

FY11	-	100%
FY12	-	100%
FY13	-	100%

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Two Cime Intelligence Analyst II positions would be fund switched from general revenue to federal and highway funds.

000246

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Crime Analyst Fund Switch - 1812043								
CRIM INTEL ANAL II	0	0.00	0	0.00	74,680	2.00	74,680	2.00
TOTAL - PS	0	0.00	0	0.00	74,680	2.00	74,680	2.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$74,680	2.00	\$74,680	2.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$37,340	1.00	\$37,340	1.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$37,340	1.00	\$37,340	1.00

Department of Public Safety
Missouri State Highway Patrol
DI Name- Operational Budget King Air **DI# 1812049**

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	117,000	117,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>117,000</u>	<u>117,000</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Revolving Fund (0695) Highway Fund (0644)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	117,000	117,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>117,000</u>	<u>117,000</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Revolving Fund (0695), Highway Fund (0644)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding is needed to maintain the operational capabilities of the administrative aircraft (king air #N2MP) operated by the Missouri State Highway Patrol's Aircraft Division. This funding will cover the cost of Patrol operations of the king air and for billable expenses to other non-Patrol agencies through the Aircraft Revolving Fund. As a result of a July 1, 2006 cooperative merger of personnel, equipment, and facilities between the Office of Administration and the Missouri State Highway Patrol, the Patrol's Aircraft Division is now responsible for providing executive aircraft transportation services in accordance with current published travel regulations and policies for elected officials, appointed directors, and other approved personnel. Funding for the operation of this aircraft will ensure that aviation services will be available to comply with State of Missouri Administrative Policy SP-12 and Rules of Office of Administration 1 CSR 10-11.010, State of Missouri Travel Regulations.

Department of Public Safety	Budget Unit _____
Missouri State Highway Patrol	
DI Name- Operational Budget King Air	DI# 1812049

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Detailed operational records for king air #N2MP are maintained and used to determine the average hourly direct operational cost. The Patrol projects that it will fly 341 flight hours for FY11 based on averages from the prior three years. In order to maintain these flight hours, the Patrol requests \$60,000 of ongoing additional spending authority from the Vehicle/Aircraft Revolving Fund (Fund 0695, Approp 1967) to handle reimbursements for flights from other agencies, and \$57,000 of a one-time appropriation from Highway Funds (Fund 0644, Approp 1430). Based on projections, the funds will be used for fuel and regular maintenance costs.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
430- Maintenance and Repair					17,000		17,000		
190-Supplies (fuel)					100,000		100,000		57,000
Total EE	0		0		117,000		117,000		57,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	117,000	0.0	117,000	0.0	57,000

Department of Public Safety				Budget Unit _____					
Missouri State Highway Patrol									
DI Name- Operational Budget King Air				DI# 1812049					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
					0		0		
							0		
430- Maintenance and Repair					17,000		17,000		
190- Supplies					100,000		100,000		57,000
Total EE	0		0		117,000		117,000		57,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	117,000	0.0	117,000	0.0	57,000

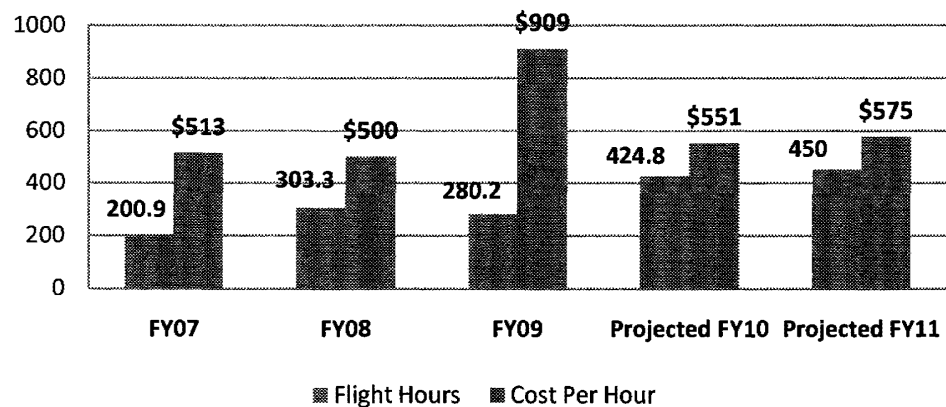
Department of Public Safety
Missouri State Highway Patrol
DI Name- Operational Budget King Air DI# 1812049

Budget Unit

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Flight Hours and Cost Per Hour



6b. Provide an efficiency measure.

Percent of Time King Air N2MP is Operational with Funding

FY11	-	100%
FY12	-	100%
FY13	-	100%

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Maintain king air #N2MP in an airworthy condition per applicable Federal Aviation Administration regulations so that it will be available for needed aviation services.

000251

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Operational Budget King Air - 1812049								
SUPPLIES	0	0.00	0	0.00	100,000	0.00	100,000	0.00
M&R SERVICES	0	0.00	0	0.00	17,000	0.00	17,000	0.00
TOTAL - EE	0	0.00	0	0.00	117,000	0.00	117,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$117,000	0.00	\$117,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$117,000	0.00	\$117,000	0.00

Department of Public Safety
Missouri State Highway Patrol
DI Name- Traffic Enforcement Aircraft Replacement DI# 1812047

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,922,500	1,922,500
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,922,500	1,922,500

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644), Revolving Fund (0695)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Aircraft Division, operating per Missouri Revised Statutes Chapter 43, provides assistance in traffic and criminal law enforcement with the use of aircraft, including detecting traffic law violations, controlling traffic at special events, conducting manhunts and searches for lost or missing persons or for evidence of criminal activities, performing duty at major disasters as an observation platform, and providing rescue assistance. This funding is required to replace five older aircraft with high hourly operational costs. The Patrol will purchase newer used aircraft with lower hourly operational costs that are more dependable.

NEW DECISION ITEM

RANK: 31 OF 43

000253

Department of Public Safety
 Missouri State Highway Patrol
 DI Name- Traffic Enforcement Aircraft Replacement DI# 1812047

Budget Unit _____

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The below listed data was based on information obtained from Cessna Aircraft Corporation's internet site and projecting a 10% unit price increase from now until FY11. Current average retail values for the five aircraft that need to be replaced is based on comparative current listings on various Cessna 182 used aircraft sales sites. A full replacement cost appropriation with sealed bid sales of all five Cessna 182's would provide the most economically sound replacement plan. As each aircraft is sold at the highest retail value, the received amount would be applied against the replacement cost appropriation.

Listed below is the purchase date, purchase price and estimated current average retail value for the five aircraft that need to be replaced. Estimated values have also been provided for the purchase of five replacement aircraft with less than 400 hours and no older than three years old. The Patrol believes it will get a better purchase price by negotiating for all five replacement planes at the same time. The total purchase price for five used aircraft is estimated at \$1,922,500 with \$1,497,500 requested from highway funds (Fund 0644, Approp 1430), and \$425,000 requested from the Vehicle/Aircraft Revolving Fund (Fund 0695, Approp 1967).

Estimated Replacement Newer Used Aircraft	Aircraft Tail No.	Purchase Date	Current Average Retail Value	Estimated Difference per Aircraft
\$384,500	N81MP	April, 1990	\$85,000	\$299,500
\$384,500	N91MP	April, 1990	\$85,000	\$299,500
\$384,500	N95MP	Sept., 1985	\$85,000	\$299,500
\$384,500	N97MP	Dec., 1992	\$85,000	\$299,500
\$384,500	N873MP	Oct., 1986	\$85,000	\$299,500
\$1,922,500			\$425,000	\$1,497,500
Total Funds Needed			Revolving Fund Spending Authority Needed	Highway Funds Needed

Department of Public Safety	Budget Unit
Missouri State Highway Patrol	
DI Name- Traffic Enforcement Aircraft Replacement	DI# 1812047

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
560- Equipment Replacement					1,922,500		1,922,500		1,922,500
Total EE	0		0		1,922,500		1,922,500		1,922,500
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	1,922,500	0.0	1,922,500	0.0	1,922,500

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Department of Public Safety _____
Missouri State Highway Patrol _____
DI Name- Traffic Enforcement Aircraft Replacement DI# 1812047

Budget Unit _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Flight Hours Compared to Vehicle Miles

Aircraft	Hours	Comperable Vehicle Miles
Troop B- N81MP	6,759.2	1,047,676
Troop C- N95MP	8,374.2	1,298,001
Troop D- N97MP	8,193.2	1,269,946
Troop E- N873MP	8,076.6	1,251,873
Troop H- N91MP	5,281.2	818,586

6b. Provide an efficiency measure.

Availability of Aircraft with Funding

FY11	-	100%
FY12	-	100%
FY13	-	100%

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

In accordance with Missouri Revised Statutes Chapter 43 Section 43.265, the Missouri State Highway Patrol Aircraft Division will offer for sale by sealed bid the aircraft listed in section four of this document. An approved minimum bid will be established. Receipts from the sale of these aircraft will be deposited into the Motor Vehicle and Aircraft Revolving fund as received. Newer used aircraft will be purchased using state purchasing policies.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Traffic Aircraft Replacement - 1812047								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	1,922,500	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,922,500	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,922,500	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,922,500	0.00		0.00

NEW DECISION ITEM
RANK: 32 OF 43

Department of Public Safety
Missouri State Highway Patrol
DI Name - Explosive Containment Storage **DI# 1812050**

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	30,500	0	30,500
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	30,500	0	30,500
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Federal Drug Forfeiture (0194)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	30,500	0	30,500
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	30,500	0	30,500
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Federal Drug Forfeiture (0194)

2. THIS REQUEST CAN BE CATEGORIZED AS:

_____ New Legislation	_____ New Program	_____ Fund Switch
_____ Federal Mandate	_____ Program Expansion	_____ Cost to Continue
_____ GR Pick-Up	_____ Space Request	_____ Equipment Replacement
_____ Pay Plan	X Other: <u>Explosive Containment Storage</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Currently, the location of the Division of Drug and Crime Control's explosive storage unit is not compliant with Federal guidelines. The containers are too close to a habitable building (the Troop F Garage and Radio Shop in Jefferson City) and a public roadway (Shamrock Road). That location was established many years ago and allows for monitoring of the site. This decision item requests the purchase of one concrete Type 2 explosive container and one concrete cap blast bunker to be placed in proximity to the newly developed bomb / firing range. The new range is located at the Missouri National Guard Headquarters in an area that will meet federal compliance.

000258

NEW DECISION ITEM

RANK: 32 OF 43

Department of Public Safety	Budget Unit _____
Missouri State Highway Patrol	
DI Name - Explosive Containment Storage	DI# 1812050

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The purchase is a one - time expenditure, plus a \$500 recurring annual alarm fee. The Patrol is requesting that this project be funded with federal drug forfeiture funds (fund 0194, approp 7183). The cost for the purchase includes the following items:

Object Class	Item Description	Cost	
590	Type 2 Explosive Container Bunker	\$14,000	One-time
590	Cap Blast Bunker	\$6,000	One-time
590	Security Fence with Alarm System	\$5,000	One-time
640	Concrete Base Pad	\$5,000	One-time
340	Annual Alarm Monitoring Fee	\$500	Ongoing
		\$30,500	Federal Drug Forfeiture Funds

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
340 - Communications			500				500		
590- Specific Use Equipment			25,000				25,000		25,000
640- Property Improvement			5,000				5,000		5,000
Total EE	0		30,500		0		30,500		30,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	30,500	0.0	0	0.0	30,500	0.0	30,000

000259

NEW DECISION ITEM

RANK: 32 OF 43

Department of Public Safety		Budget Unit _____							
Missouri State Highway Patrol									
DI Name - Explosive Containment Storage		DI# 1812050							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
340- Communications			500				500		500
590- Specific Use Equipment			25,000				25,000		25,000
640- Property Improvement			5,000				5,000		5,000
Total EE	<u>0</u>		<u>30,500</u>		<u>0</u>		<u>30,500</u>		<u>30,500</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>30,500</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>30,500</u>	<u>0.0</u>	<u>30,500</u>

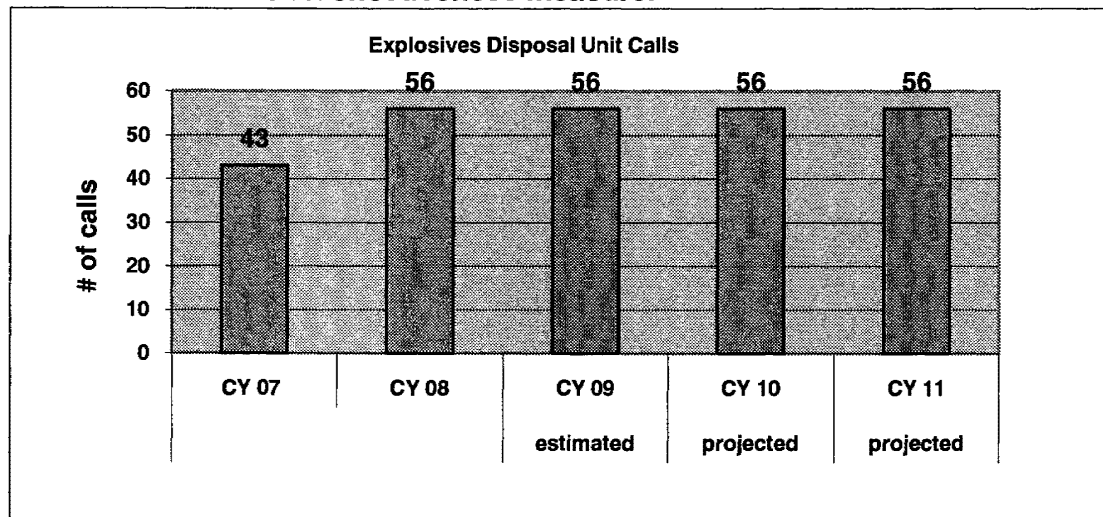
NEW DECISION ITEM
RANK: 32 OF 43

Department of Public Safety
Missouri State Highway Patrol
DI Name - Explosive Containment Storage DI# 1812050

Budget Unit _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

Percent of Time a Bomb
Bunker is Available with
Funding

FY11	100%
FY12	100%
FY13	100%

6c. Provide the number of clients/individuals served, if applicable.

The division serves the 5.6 million citizens of the state of Missouri. It works with all 615 city police departments; 114 county sheriffs.

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Patrol will use state purchasing rules to obtain all products listed in this decision item and will have everything installed within FY11.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Explosive Containment Storage - 1812050								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	500	0.00	500	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	25,000	0.00	25,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	0	0.00	0	0.00	30,500	0.00	30,500	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$30,500	0.00	\$30,500	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$30,500	0.00	\$30,500	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: 33 OF 43

Department of Public Safety
 Missouri State Highway Patrol
 CJIS-Law Enforcement Training and Auditing DI# 1812051

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	75,000	0
PSD	0	0	0	0
Total	0	0	75,000	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	75,000	0
PSD	0	0	0	0
Total	0	0	75,000	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Training and Audit Costs</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Criminal Justice Information Services (CJIS) Division of the Missouri State Highway Patrol (MSHP) is tasked with conducting statewide training to all law enforcement agencies for the Missouri Uniform Law Enforcement System (MULES), as well as the Missouri Data Exchange (MoDEx) which is a statewide information sharing system that includes in-state arrest data and citations. Both these systems are excellent tools for obtaining wanted information and criminal/traffic arrest information. Both the MULES and MoDEx systems are the information portals used on short term traffic encounters. The training duties involved with these two systems are in addition to the responsibility for statewide training on Uniform Crime Reporting (UCR) and the Missouri Incident Based Reporting System (MIBRS). The CJIS Division is also tasked with auditing all agencies submitting UCR or MIBRS data, all MULES terminal agencies, and will eventually be required to audit MoDEx agencies. These new responsibilities require extensive additional in-state travel to conduct training and audits, while the number of agencies and individual users from law enforcement agencies is expected to increase significantly during the next several years. The CJIS Division of the patrol is requesting additional funding for the increased costs of in-state travel. A significant amount of EE from the Criminal Records Fund has already been invested to support these training and auditing programs. Since the MULES and MoDEx systems are typically used as a result of traffic related contacts the increase is being requested from highway funds.

000263

NEW DECISION ITEM

RANK: 33 OF 43

Department of Public Safety _____ Budget Unit _____
 Missouri State Highway Patrol _____
 CJIS-Law Enforcement Training and Auditing _____ DI# 1812051

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

In order to conduct training and auditing required, the Patrol is requesting an additional \$75,000.00 annually in highway funding to cover the cost of in-state travel (mileage reimbursement, meals, and hotel expenses when applicable) and the purchase/development of training/auditing materials. Current EE from the Criminal Records Fund that is dedicated to this program is being used to cover laptop purchases, and the initial needs for developing these programs. The additional funds needed to cover in-state travel for training and auditing are recurring expenses (highway funds 0644, approp 1430)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
140- In-State Travel					75,000		0		
Total EE	0		0		75,000		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	75,000	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 33 OF 43

Department of Public Safety
 Missouri State Highway Patrol
 CJIS-Law Enforcement Training and Auditing DI# 1812051

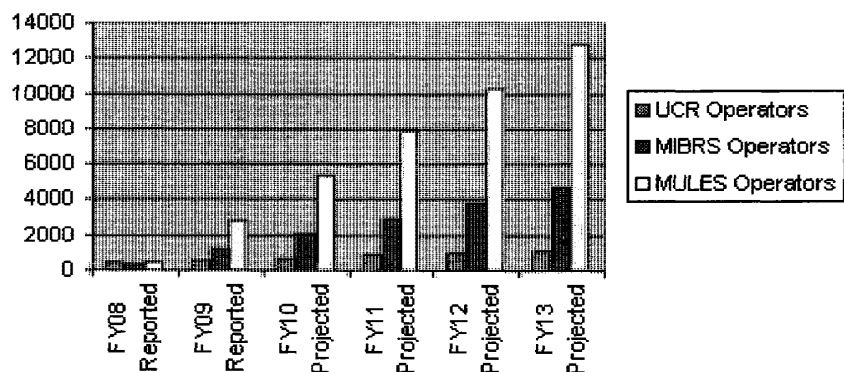
Budget Unit _____

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
140- In-State Travel					75,000		0		
Total EE	0		0		75,000		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	75,000	0.0	0	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

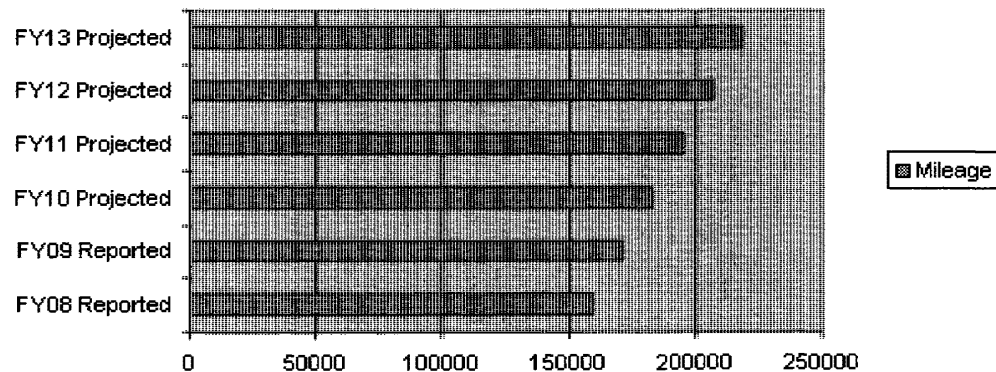
6a. Provide an effectiveness measure.

Operators Trained by UCR and MULES Training Units



6b. Provide an efficiency measure.

Mileage for UCR and MULES Training Units



NEW DECISION ITEM

RANK: 33 OF 43

Department of Public Safety
 Missouri State Highway Patrol
 CJIS-Law Enforcement Training and Auditing DI# 1812051

Budget Unit _____

6c. Provide the number of clients/individuals served, if applicable.

Agencies/Operators Supported by UCR and MULES Training Units	
MULES Operators	8892
MULES Terminal Agencies	684
UCR Operators	1174
UCR Reporting Agencies	667
MoDEx Operators	135
MoDEx Participating Agencies	58

6d. Provide a customer satisfaction measure if available.

CJIS Survey Results											
Year	Surveys Returned	Employee Competence		Employee Professionalism		Services: Training		Services: Application Supp		Services: Audit / Review	
		Excellent	Good	Excellent	Good	Excellent	Good	Excellent	Good	Excellent	Good
2006	34	71.0%	18.0%	65.0%	29.0%	71.0%	21.0%	62.0%	24.0%	74.0%	18.0%
2007	44	59.1%	38.6%	70.5%	27.3%	61.4%	34.1%	63.6%	31.8%	63.6%	36.4%
2008	91	65.9%	31.8%	73.6%	25.2%	69.6%	30.3%	61.2%	38.7%	73.9%	26.0%

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

In order to meet and exceed performance measurement targets, the CJIS Division will develop audits/training appropriate for the MoDEx, and will begin offering that training once funding is provided. The CJIS Division will continue to provide MULES, UCR, and MIBRS training of high quality. Training will be provided utilizing existing staff and equipment wherever possible, and appointments will continue to be scheduled efficiently to keep mileage to a minimum. Training for the MoDEx will be conducted by the MULES Training Unit, while the system auditing will be conducted by the UCR Unit.

000266

MISSOURI DEPARTMENT OF PUBLIC SAFETY**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Law Enf Training and Auditing - 1812051								
TRAVEL, IN-STATE	0	0.00	0	0.00	75,000	0.00	75,000	0.00
TOTAL - EE	0	0.00	0	0.00	75,000	0.00	75,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$75,000	0.00	\$75,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$75,000	0.00	\$75,000	0.00

000267

NEW DECISION ITEM

RANK: 33 OF 43

Department - Public Safety
 Division- Missouri State Highway Patrol
 DI Name- Interop Communications System DI# 8122040

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	23,251,052	23,251,052
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	23,251,052	23,251,052

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Fund (0644)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Funding Change	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In FY 2010, the State funded an interoperative communications system. During the FY2011 budget preparation, it was determined that a percentage of the system should be funded with highway funds. The amount being requested from highway funds for FY2011 is \$23,251,052. The funds were originally approved to upgrade the Patrol's older radio system.

000268

NEW DECISION ITEM

RANK: 33 OF 43

Department - Public Safety	Budget Unit
Division- Missouri State Highway Patrol	
DI Name- Interop Communications System	DI# 8122040

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The amount of \$23,251,052 is being requested from highway funds (Fund 0644, Approp 7101). This is a one-time request.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
340- Communications Charges & Supplies					0		0		0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

000269

NEW DECISION ITEM

RANK: 33 OF 43

Department - Public Safety		Budget Unit _____							
Division- Missouri State Highway Patrol									
DI Name- Interop Communications System		DI# 8122040							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
340- Communications Charges & Supplies					23,251,052		23,251,052		23,251,052
Total EE	0		0		23,251,052		23,251,052		23,251,052
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	23,251,052	0.0	23,251,052	0.0	23,251,052

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
6a. Provide an effectiveness measure. N/A	6b. Provide an efficiency measure. N/A
6c. Provide the number of clients/individuals served, if applicable. N/A	6d. Provide a customer satisfaction measure, if available. N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:
N/A

000270

MISSOURI DEPARTMENT OF PUBLIC SAFETY**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Interop Communications System - 1812063								
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	23,251,052	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	23,251,052	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$23,251,052	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$23,251,052	0.00

000271

NEW DECISION ITEM
 RANK: 35 OF 43

Department - Public Safety
 Division - Missouri State Highway Patrol
 DI Name - Traffic Records Fund EE Purchases DI# 1812044

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	181,000	181,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	181,000	181,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Traffic Records Fund (0758)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	181,000	181,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	181,000	181,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Traffic Records Fund (0758)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>New Equipment / Supplies</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In 2003, the Highway Patrol implemented a fee schedule in conjunction with dissemination of motor vehicle accident reports completed by Highway Patrol members. Revenue collected from distribution of these reports is deposited into the "Highway Patrol Traffic Records Fund." This fund is used to enhance traffic investigations and upgrade technology used for processing accident reports and for accident investigations at the scene. The Patrol has requested and received spending authority for several years from this fund. The Patrol is also requesting ongoing spending authority to allow for equipment replacement and the phase in of upgraded technology for field and office personnel.

000272

NEW DECISION ITEM

RANK: 35 OF 43

Department - Public Safety	Budget Unit _____
Division - Missouri State Highway Patrol	
DI Name - Traffic Records Fund EE Purchases	DI# 1812044

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

For fiscal years 2005 through 2010, the Patrol received an average appropriation of \$89,860 from the "Highway Patrol Traffic Records Fund". These funds have been used to purchase, computers, printers, cameras, carriers, technical accident investigation equipment, electronic flares, cubicles, and a variety of other supplies such as ink toner, paper, and general office supplies. For FY11, the Patrol is requesting \$181,000 from the fund with \$141,000 of that as ongoing. The Patrol intends to begin a process of supplying digital cameras to all field personnel along with specialized laser plummet devices and bluetooth evidence recorders for specialized crash team personnel. These funds will also be used to phase in electronic flares since the older phosphorus flares are becoming obsolete and are considered unsafe for the environment. By allowing ongoing funding, the Patrol will be able to continue to phase in new technology for its accident investigators and specialized crash teams. It will also allow for upgrades to outdated equipment and software, as well as ongoing supplies. Estimates below are based on past purchases or vendor quotes.

Object Class	Description	Amount	Ongoing	
480	Compact Disk Duplicator	\$1,000	\$1,000	
590	Digital Cameras and Components (est. 350)	\$90,000	\$50,000	
590	Triback with Laser Plummet Devices (est. 8)	\$2,000	\$2,000	
480	Bluetooth Evidence Recorders (est. 8)	\$13,000	\$13,000	
190	Safety Site Electronic Flares (est. 85 sets)	\$25,000	\$25,000	
190	Supplies	\$50,000	\$50,000	
Total		\$181,000	\$141,000	Fund 0758, Approp 6892

000273

NEW DECISION ITEM

RANK: 35 OF 43

Department - Public Safety				Budget Unit _____					
Division - Missouri State Highway Patrol									
DI Name - Traffic Records Fund EE Purchases				DI# 1812044					
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Budget Object Class/Job Class									
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
480- Computer Equipment					14,000		14,000		
590- Equipment					92,000		92,000		40,000
190- Supplies					75,000		75,000		
Total EE	0		0		181,000		181,000		40,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	181,000	0.0	181,000	0.0	40,000
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
480- Computer Equipment					14,000		14,000		
590- Equipment					92,000		92,000		40,000
190- Supplies					75,000		75,000		
Total EE	0		0		181,000		181,000		40,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	181,000	0.0	181,000	0.0	40,000

NEW DECISION ITEM
RANK: 35 OF 43

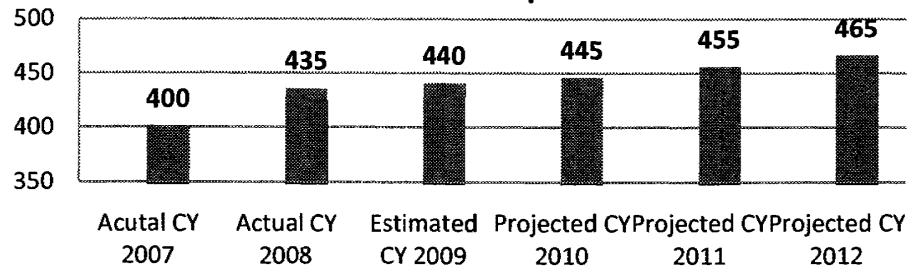
Department - Public Safety
Division - Missouri State Highway Patrol
DI Name - Traffic Records Fund EE Purchases DI# 1812044

Budget Unit _____

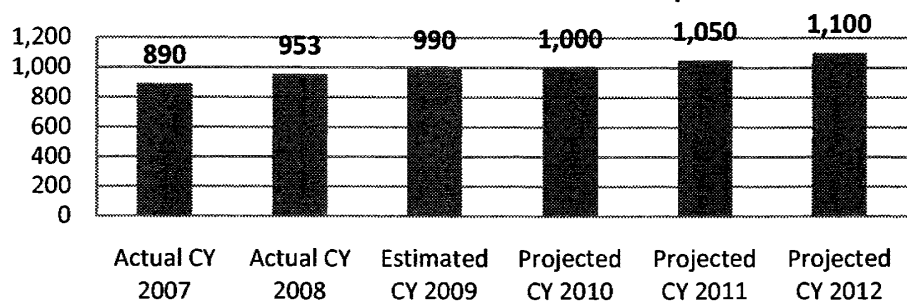
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Number of Accident Reports with Photos or Accident Reconstruction Reports

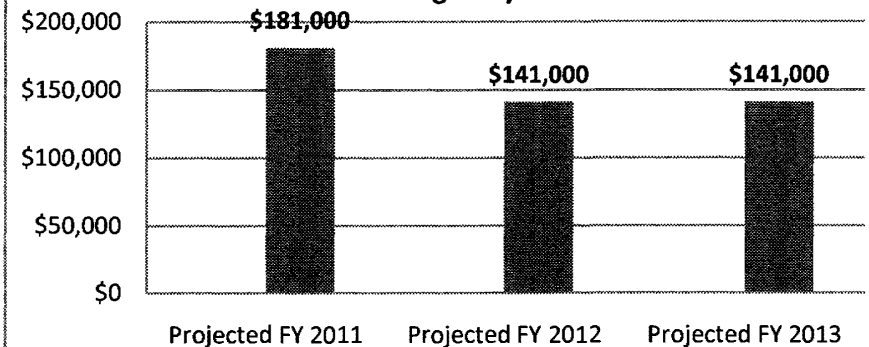


Number of Processed Requests for Accident Report Photos or Accident Reconstruction Reports



6b. Provide an efficiency measure.

Estimated Highway Funds Saved



6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

State purchasing guidelines and contracts will be used to purchase and distribute the items shown in this decision item. Training will be supplied within the organization.

000275

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Traffic Records Fund Purchase - 1812044								
SUPPLIES	0	0.00	0	0.00	75,000	0.00	75,000	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	14,000	0.00	14,000	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	92,000	0.00	92,000	0.00
TOTAL - EE	0	0.00	0	0.00	181,000	0.00	181,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$181,000	0.00	\$181,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$181,000	0.00	\$181,000	0.00

000276

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GASOLINE PURCHASE								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	303,467	0.00	221,634	0.00	221,634	0.00	177,822	0.00
GAMING COMMISSION FUND	335,162	0.00	246,329	0.00	301,769	0.00	301,769	0.00
STATE HWYS AND TRANS DEPT	3,086,471	0.00	2,455,272	0.00	2,455,272	0.00	2,455,272	0.00
TOTAL - EE	3,725,100	0.00	2,923,235	0.00	2,978,675	0.00	2,934,863	0.00
TOTAL	3,725,100	0.00	2,923,235	0.00	2,978,675	0.00	2,934,863	0.00
HP Fuel Funding Increase - 1812054								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	210,998	0.00	198,487	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	157,491	0.00	148,154	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	1,055,526	0.00	992,946	0.00
TOTAL - EE	0	0.00	0	0.00	1,424,015	0.00	1,339,587	0.00
TOTAL	0	0.00	0	0.00	1,424,015	0.00	1,339,587	0.00
GRAND TOTAL	\$3,725,100	0.00	\$2,923,235	0.00	\$4,402,690	0.00	\$4,274,450	0.00

000277

CORE DECISION ITEM

Department	Public Safety	Budget Unit	
Division	Missouri State Highway Patrol		
Core -	Gasoline		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	221,634	0	2,757,041	2,978,675
PSD	0	0	0	0
TRF	0	0	0	0
Total	221,634	0	2,757,041	2,978,675
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), Gaming (0286)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	177,822	0	2,757,041	2,934,863
PSD	0	0	0	0
TRF	0	0	0	0
Total	177,822	0	2,757,041	2,934,863
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), Gaming (0286)

2. CORE DESCRIPTION

This core request is for funding the gasoline necessary for the Patrol to enforce traffic laws and to promote safety on the highways.

3. PROGRAM LISTING (list programs included in this core funding)

Gasoline purchase is the only program in this decision item.

CORE DECISION ITEM

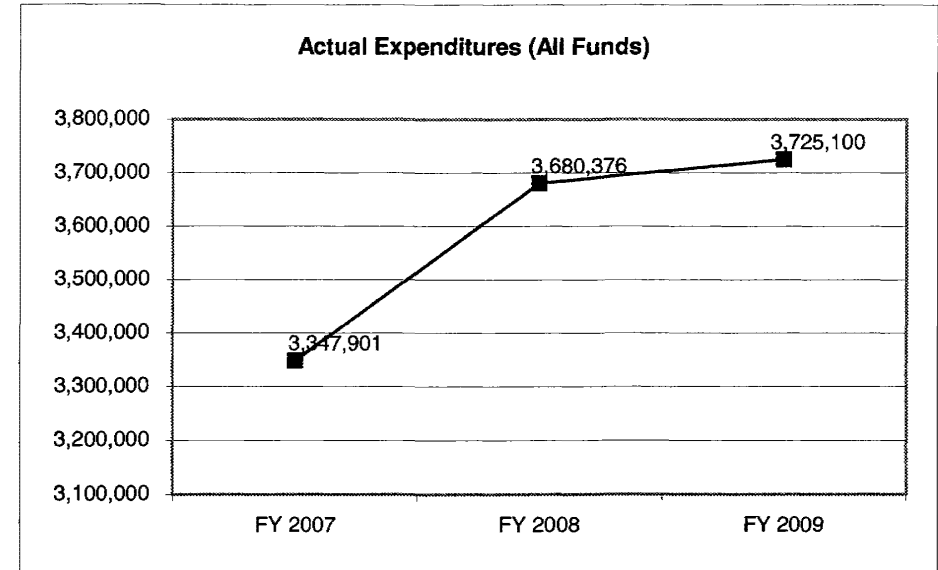
000278

Department Public Safety
Division Missouri State Highway Patrol
Core - Gasoline

Budget Unit _____

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	3,376,572	3,680,376	3,730,913	2,923,235
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,376,572	3,680,376	3,730,913	N/A
Actual Expenditures (All Funds)	3,347,901	3,680,376	3,725,100	N/A
Unexpended (All Funds)	28,671	0	5,813	N/A
Unexpended, by Fund:				
General Revenue	0	0	1	N/A
Federal	0	0	0	N/A
Other	28,671	0	5,812	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF PUBLIC SAFETY

GASOLINE PURCHASE

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	221,634	0	2,701,601	2,923,235	
	Total	0.00	221,634	0	2,701,601	2,923,235	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1507] EE	0.00	0	0	55,440	55,440	Core Reallocation from Gaming Commission.
NET DEPARTMENT CHANGES		0.00	0	0	55,440	55,440	
DEPARTMENT CORE REQUEST							
	EE	0.00	221,634	0	2,757,041	2,978,675	
	Total	0.00	221,634	0	2,757,041	2,978,675	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	[#1533] EE	0.00	(43,812)	0	0	(43,812)	
NET GOVERNOR CHANGES		0.00	(43,812)	0	0	(43,812)	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	177,822	0	2,757,041	2,934,863	
	Total	0.00	177,822	0	2,757,041	2,934,863	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

000280
DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GASOLINE PURCHASE								
CORE								
SUPPLIES	3,725,100	0.00	2,923,235	0.00	2,978,675	0.00	2,934,863	0.00
TOTAL - EE	3,725,100	0.00	2,923,235	0.00	2,978,675	0.00	2,934,863	0.00
GRAND TOTAL	\$3,725,100	0.00	\$2,923,235	0.00	\$2,978,675	0.00	\$2,934,863	0.00
GENERAL REVENUE	\$303,467	0.00	\$221,634	0.00	\$221,634	0.00	\$177,822	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,421,633	0.00	\$2,701,601	0.00	\$2,757,041	0.00	\$2,757,041	0.00

000281

NEW DECISION ITEM
RANK: 10 **OF** 43

Department of Public Safety
Missouri State Highway Patrol
DI Name- Fuel Funding Increase **DI# 1812054**

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	210,998	0	1,213,017	1,424,015
PSD	0	0	0	0
TRF	0	0	0	0
Total	210,998	0	1,213,017	1,424,015
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644), Gaming (0286)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	198,487	0	1,141,100	1,339,587
PSD	0	0	0	0
TRF	0	0	0	0
Total	198,487	0	1,141,100	1,339,587
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644), Gaming (0286)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Due to the rise in fuel prices and the belief that prices will remain at this higher level, an increase in our core appropriation is necessary. Without this increase the Missouri State Highway Patrol will be unable to maintain current levels of service to the citizens of Missouri. The Patrol is currently budgeted at approximately \$1.62 per gallon with the FY09 average cost per gallon running \$2.53.

000282

NEW DECISION ITEM
 RANK: 10 OF 43

Department of Public Safety Budget Unit _____
 Missouri State Highway Patrol
 DI Name- Fuel Funding Increase DI# 1812054

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

A \$1,424,015 core increase is requested to fund the expected shortfall in MSHP gasoline appropriations. In FY09 the average cost per gallon was \$2.53. A total of 1,595,648 gallons were consumed in FY09 at a total cost of \$4,038,202. The FY10 budgeted appropriation for fuel is \$2,614,187. Based on the consumption of fuel in FY09 and the FY10 budgeted appropriation, the Patrol requests a core increase of \$1,424,015. The fuel usage statistics presented below represent actual fuel dollars spent by MSHP and gallons consumed during FY09 and does not include amounts reimbursed by other agencies.

Fuel Usage FY09

	Gallons	Dollars (\$)
Gasoline	1,572,000	\$ 3,977,161
E85	14,208	\$ 34,110
Diesel	9,440	\$ 26,931
	1,595,648	\$ 4,038,202

FY10 Budgeted Fuel

Highway		\$ 2,175,036
General		\$ 192,822
Gaming		\$ 246,329
Total Budgeted		\$ 2,614,187

Total Cost FY09	\$ 4,038,202
Total Budgeted FY10	\$ 2,614,187
Projected Shortfall	\$ 1,424,015

Request Breakdown	% of Total Need	\$ of Total Need	FY10 Budgeted	Approp Amounts	Fund	Approp
Highway	80%	\$ 3,230,562	\$ 2,175,036	\$ 1,055,526	0644	4472
General Revenue	10%	\$ 403,820	\$ 192,822	\$ 210,998	0101	2335
Gaming	10%	\$ 403,820	\$ 246,329	\$ 157,491	0286	1648
		\$ 4,038,202	\$ 2,614,187	\$ 1,424,015		

000283

NEW DECISION ITEM
RANK: 10 OF 43

Department of Public Safety		Budget Unit _____							
Missouri State Highway Patrol									
DI Name- Fuel Funding Increase		DI# 1812054							
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
190- Supplies (fuel)	210,998				1,213,017		1,424,015		
Total EE	210,998		0		1,213,017		1,424,015		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	210,998	0.0	0	0.0	1,213,017	0.0	1,424,015	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
190- Supplies	198,487				1,141,100		1,339,587		
Total EE	198,487		0		1,141,100		1,339,587		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	198,487	0.0	0	0.0	1,141,100	0.0	1,339,587	0.0	0

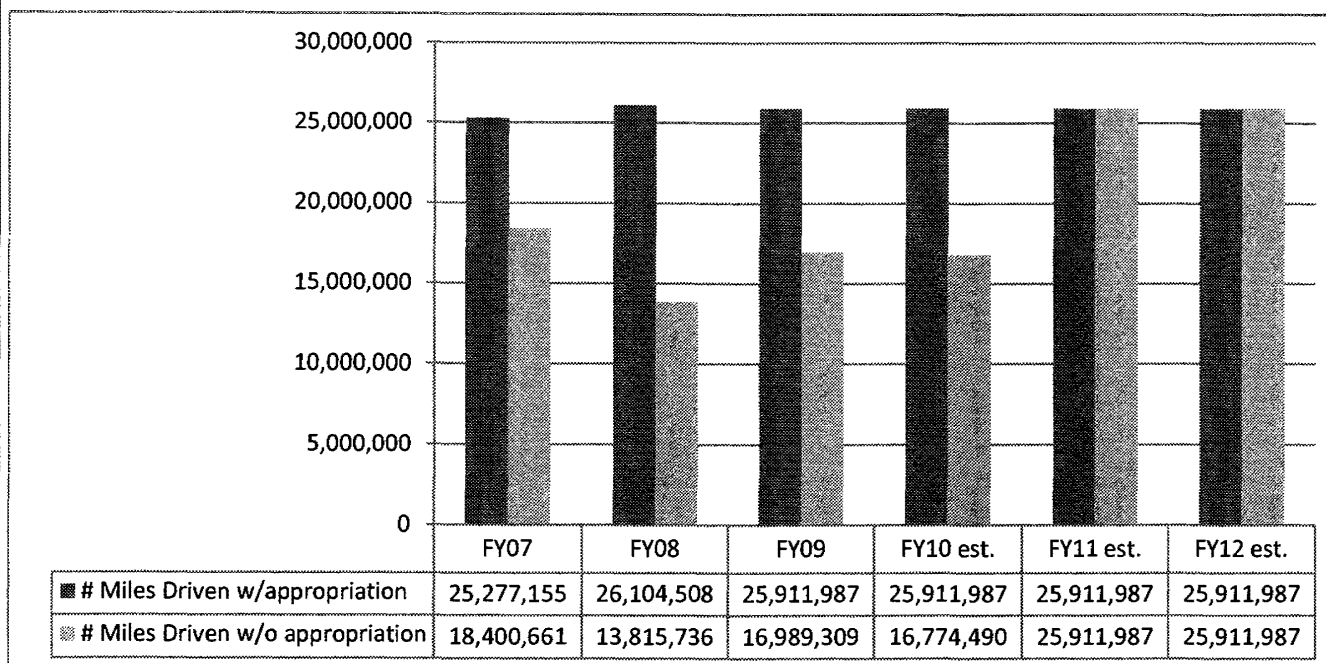
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NEW DECISION ITEM
RANK: 10 OF 43

Department of Public Safety Budget Unit _____
Missouri State Highway Patrol
DI Name- Fuel Funding Increase DI# 1812054

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b.

Provide an efficiency measure.

MSHP Fleet Average MPG Goals	
Fiscal Year	MPG
2009 Actual	15.49
2010 Target	16.00

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Ensure that Office of Administration purchasing guidelines are followed to achieve the best price per gallon available at time of purchase. Monitor energy conservation measures already in place to ensure MSHP achieves optimal fuel economy.

000285

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GASOLINE PURCHASE								
HP Fuel Funding Increase - 1812054								
SUPPLIES	0	0.00	0	0.00	1,424,015	0.00	1,339,587	0.00
TOTAL - EE	0	0.00	0	0.00	1,424,015	0.00	1,339,587	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,424,015	0.00	\$1,339,587	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$210,998	0.00	\$198,487	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,213,017	0.00	\$1,141,100	0.00

000286

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VEHICLE REPLACEMENT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	41,678	0.00	28,350	0.00	28,350	0.00	24,664	0.00
FEDERAL DRUG SEIZURE	0	0.00	525,000	0.00	0	0.00	0	0.00
GAMING COMMISSION FUND	0	0.00	474,571	0.00	514,541	0.00	514,541	0.00
STATE HWYS AND TRANS DEPT	4,951,853	0.00	6,222,293	0.00	5,089,546	0.00	5,089,546	0.00
HWYPTRL MTR VEHICLE/AIRCRAFT	2,625,064	0.00	6,267,240	0.00	6,267,240	0.00	6,267,240	0.00
TOTAL - EE	7,618,595	0.00	13,517,454	0.00	11,899,677	0.00	11,895,991	0.00
TOTAL	7,618,595	0.00	13,517,454	0.00	11,899,677	0.00	11,895,991	0.00
Highway Vehicle Core Increase - 1812062								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	1,132,747	0.00	1,132,747	0.00
TOTAL - EE	0	0.00	0	0.00	1,132,747	0.00	1,132,747	0.00
TOTAL	0	0.00	0	0.00	1,132,747	0.00	1,132,747	0.00
Vehicle Replacement DFF - 1812053								
EXPENSE & EQUIPMENT								
FEDERAL DRUG SEIZURE	0	0.00	0	0.00	262,800	0.00	262,800	0.00
TOTAL - EE	0	0.00	0	0.00	262,800	0.00	262,800	0.00
TOTAL	0	0.00	0	0.00	262,800	0.00	262,800	0.00
GRAND TOTAL	\$7,618,595	0.00	\$13,517,454	0.00	\$13,295,224	0.00	\$13,291,538	0.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	_____
Division	Missouri State Highway Patrol		
Core -	Vehicle Replacement		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	28,350	0	11,871,327	11,899,677
PSD	0	0	0	0
TRF	0	0	0	0
Total	28,350	0	11,871,327	11,899,677
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), DFF (0194), Veh/Air (0695), Gam (0286)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	24,664	0	11,871,327	11,895,991
PSD	0	0	0	0
TRF	0	0	0	0
Total	24,664	0	11,871,327	11,895,991
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), DFF (0194), Veh/Air (0695), Gam (0286)

2. CORE DESCRIPTION

This core request is for funding the necessary, systematic replacement of vehicles. By maintaining a fleet of vehicles that are safe and efficient to operate, the Patrol is able to enforce traffic and criminal laws and to promote safety.

3. PROGRAM LISTING (list programs included in this core funding)

Vehicle Replacement is the only program in this decision item.

CORE DECISION ITEM

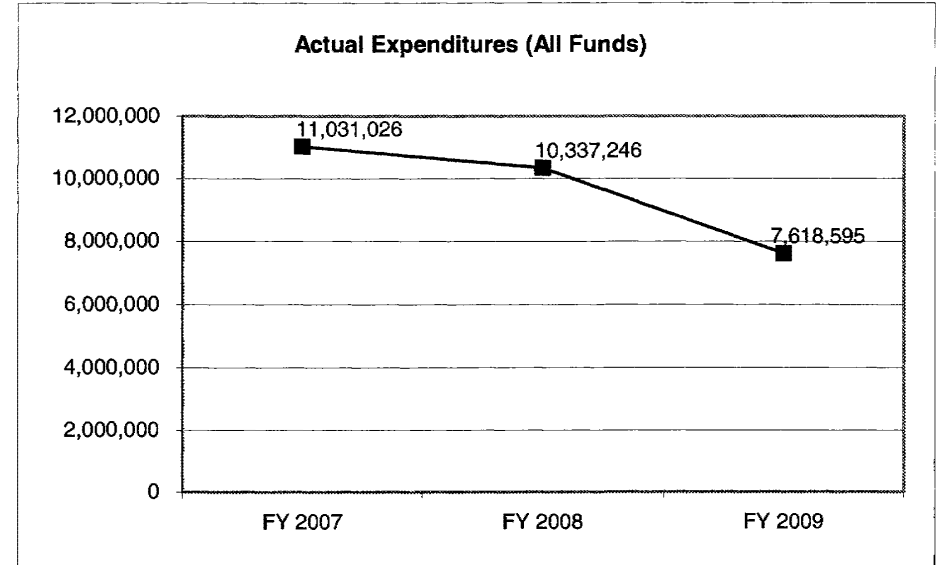
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Department Public Safety
Division Missouri State Highway Patrol
Core - Vehicle Replacement

Budget Unit _____

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	13,682,957	13,142,957	13,223,807	0
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	13,682,957	13,142,957	13,223,807	N/A
Actual Expenditures (All Funds)	11,031,026	10,337,246	7,618,595	N/A
Unexpended (All Funds)	2,651,931	2,805,711	5,605,212	N/A
Unexpended, by Fund:				
General Revenue	0	0	7,672	N/A
Federal	0	0	0	N/A
Other	2,651,931	2,805,711	5,597,540	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF PUBLIC SAFETY

VEHICLE REPLACEMENT

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	28,350	525,000	12,964,104	13,517,454	
		Total	0.00	28,350	525,000	12,964,104	13,517,454	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	[#803]	EE	0.00	0	(525,000)	0	(525,000)	Funding for GR Vehicles DI #1812058
1x Expenditures	[#804]	EE	0.00	0	0	(1,132,747)	(1,132,747)	Hwy Veh. Core Increase DI #1812060 (0644)
Core Reallocation	[#1506]	EE	0.00	0	0	39,970	39,970	Core Reallocation from Gaming Commission.
NET DEPARTMENT CHANGES			0.00	0	(525,000)	(1,092,777)	(1,617,777)	
DEPARTMENT CORE REQUEST								
		EE	0.00	28,350	0	11,871,327	11,899,677	
		Total	0.00	28,350	0	11,871,327	11,899,677	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	[#1532]	EE	0.00	(3,686)	0	0	(3,686)	
NET GOVERNOR CHANGES			0.00	(3,686)	0	0	(3,686)	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	24,664	0	11,871,327	11,895,991	
		Total	0.00	24,664	0	11,871,327	11,895,991	

000290

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VEHICLE REPLACEMENT								
CORE								
M&R SERVICES	0	0.00	18,243	0.00	18,243	0.00	18,243	0.00
MOTORIZED EQUIPMENT	7,618,595	0.00	13,499,211	0.00	11,881,434	0.00	11,877,748	0.00
TOTAL - EE	7,618,595	0.00	13,517,454	0.00	11,899,677	0.00	11,895,991	0.00
GRAND TOTAL	\$7,618,595	0.00	\$13,517,454	0.00	\$11,899,677	0.00	\$11,895,991	0.00
GENERAL REVENUE	\$41,678	0.00	\$28,350	0.00	\$28,350	0.00	\$24,664	0.00
FEDERAL FUNDS	\$0	0.00	\$525,000	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$7,576,917	0.00	\$12,964,104	0.00	\$11,871,327	0.00	\$11,871,327	0.00

000291

NEW DECISION ITEM

RANK: 8 OF 43

Department-Public Safety
 Division- Missouri State Highway Patrol
 DI Name- Highway Vehicle Core Increase DI# 1812062

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,132,747	1,132,747
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,132,747	1,132,747

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	1,132,747	1,132,747
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,132,747	1,132,747

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Deposits to the Vehicle Revolving Fund averaged \$4.9 million for FY05-07. The Patrol does not anticipate any increase in sales and /or deposits for FY09-10. Vehicle purchases from FY05-08 Revolving Fund appropriations averaged \$5.0 million. FY08 purchases totaled \$5.4 million. As vehicle prices continue to rise, the Patrol will be unable to rely on the vehicle revolving fund to cover increased costs. The Patrol has received a one-time increase for vehicles in the amount of \$1,132,747 in FY10. Other than the recent FY10 increase, the Patrol have not received an increase in Highway Funding to offset vehicle price increases since FY99. Currently, the Patrol is within 50 officers of meeting its maximum allowable road officers. As these vacancies are filled, funding will not be available to purchase cars for these officers. To maintain the future of our vehicle program, \$1,132,747 must be added to our core Highway appropriation as ongoing funding.

000292

NEW DECISION ITEM

RANK: 8 OF 43

Department-Public Safety	Budget Unit
Division- Missouri State Highway Patrol	
DI Name- Highway Vehicle Core Increase	DI# 1812062

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The current cost of a Ford Crown Victoria Police Interceptor is now \$24,358. These vehicles are replaced on a two year average rotation. The Patrol projects that it needs an additional \$1,132,747 ongoing core appropriation to continue to fund all vehicles given the increased purchase prices. This funding is requested from highway funds (Fund 0644, Approp. 4370).

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
560- Motorized Vehicles					1,132,747		1,132,747		
Total EE	0		0		1,132,747		1,132,747		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	1,132,747	0.0	1,132,747	0.0	0

000293

NEW DECISION ITEM

RANK: 8 OF 43

Department-Public Safety		Budget Unit _____							
Division- Missouri State Highway Patrol									
DI Name- Highway Vehicle Core Increase		DI# 1812062							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
560- Motorized Vehicles					<u>1,132,747</u>		<u>1,132,747</u>		
Total EE	<u>0</u>		<u>0</u>		<u>1,132,747</u>		<u>1,132,747</u>		<u>0</u>
Program Distributions							<u>0</u>		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							<u>0</u>		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1,132,747</u>	<u>0.0</u>	<u>1,132,747</u>	<u>0.0</u>	<u>0</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a.	Provide an effectiveness measure.	6b.	Provide an efficiency measure.
	N/A		N/A
6c.	Provide the number of clients/individuals served, if applicable.	6d.	Provide a customer satisfaction measure, if available.
	N/A		N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

State contracts and purchasing rules will be used to purchase vehicles and replace older cars, as needed.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

000294
DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VEHICLE REPLACEMENT								
Highway Vehicle Core Increase - 1812062								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	1,132,747	0.00	1,132,747	0.00
TOTAL - EE	0	0.00	0	0.00	1,132,747	0.00	1,132,747	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,132,747	0.00	\$1,132,747	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,132,747	0.00	\$1,132,747	0.00

NEW DECISION ITEM

RANK: 25 OF 43

Department of Public Safety
 Missouri State Highway Patrol
 DI Name- Vehicle Replacement-DFF DI# 1812053

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	262,800	0	262,800
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	262,800	0	262,800

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Federal Drug Forfeiture (0194)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	262,800	0	262,800
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	262,800	0	262,800

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Federal Drug Forfeiture (0194)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Due to a lack of General Revenue funding, patrol vehicles assigned to troopers within the Patrol's Division of Drug and Crime Control (DDCC) are being driven to very high mileage. In FY10, the Patrol received a one-time Drug Foreiture Fund appropriation in the amount of \$525,000 to replace vehicles with the highest mileage (those with 120,000 to 160,000 miles). However, since this is a one-time appropriation, the Patrol will, by the end of FY11, have several more high mileage vehicles within DDCC. This additional FY11 one-time appropriation would allow the Patrol to purchase another estimated 12 replacement vehicles in FY11. All of the vehicles to be purchased would be replacements for high mileage vehicles. None would be additions to the fleet.

NEW DECISION ITEM

RANK: 25 OF 43

Department of Public Safety		Budget Unit	
Missouri State Highway Patrol			
DI Name- Vehicle Replacement-DFF	DI# 1812053		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Patrol is requesting \$262,800 to replace twelve(12) investigative vehicles in FY11. The replacement cost was based on the OA statewide contracts for model 2009 vehicles, with an additional 3% added each model year for inflation, coming to a cost of \$21,900 per vehicle (pickup trucks). The funding source for these vehicles would be Federal Drug Forfeiture Funds, Fund 0194, Appropriation 4534.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
560- Motorized Equipment	0		262,800		0		262,800		262,800
Total EE	0		262,800		0		262,800		262,800
Program Distributions	0		0		0		0		0
Transfers	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	262,800	0.0	0	0.0	262,800	0.0	262,800

000297

NEW DECISION ITEM

RANK: 25 OF 43

Department of Public Safety		Budget Unit _____							
Missouri State Highway Patrol									
DI Name- Vehicle Replacement-DFF		DI# 1812053							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
560- Motorized Vehicles			262,800				262,800		262,800
Total EE	0		262,800		0		262,800		262,800
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	262,800	0.0	0	0.0	262,800	0.0	262,800

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Existing state contracts will be used to purchase replacement vehicles to be issued to investigators in the Patrol's Division of Drug and Crime Control.

000298

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VEHICLE REPLACEMENT								
Vehicle Replacement DFF - 1812053								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	262,800	0.00	262,800	0.00
TOTAL - EE	0	0.00	0	0.00	262,800	0.00	262,800	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$262,800	0.00	\$262,800	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$262,800	0.00	\$262,800	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000299

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME LABS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,554,589	33.12	2,084,612	37.00	2,053,610	36.00	2,053,610	36.00
DEPT PUBLIC SAFETY	99,230	2.00	222,260	2.00	222,260	2.00	222,260	2.00
STATE HWYS AND TRANS DEPT	3,201,101	61.81	3,585,620	61.00	3,585,620	61.00	3,585,620	61.00
CRIMINAL RECORD SYSTEM	93,603	2.00	101,055	2.00	101,055	2.00	101,055	2.00
DNA PROFILING ANALYSIS	57,191	1.88	60,544	2.00	60,544	2.00	60,544	2.00
TOTAL - PS	5,005,714	100.81	6,054,091	104.00	6,023,089	103.00	6,023,089	103.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	987,807	0.00	473,658	0.00	473,658	0.00	448,874	0.00
DEPT PUBLIC SAFETY	521,671	0.00	636,223	0.00	636,223	0.00	636,223	0.00
STATE FORENSIC LABORATORY	250,156	0.00	219,125	0.00	219,125	0.00	219,125	0.00
STATE HWYS AND TRANS DEPT	765,459	0.00	895,386	0.00	895,386	0.00	895,386	0.00
CRIMINAL RECORD SYSTEM	3,600	0.00	3,600	0.00	3,600	0.00	3,600	0.00
DNA PROFILING ANALYSIS	1,079,292	0.00	1,478,305	0.00	1,478,305	0.00	1,478,305	0.00
TOTAL - EE	3,607,985	0.00	3,706,297	0.00	3,706,297	0.00	3,681,513	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,365	0.00	100	0.00	100	0.00	100	0.00
DEPT PUBLIC SAFETY	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	3,365	0.00	100,100	0.00	100,100	0.00	100,100	0.00
TOTAL	8,617,064	100.81	9,860,488	104.00	9,829,486	103.00	9,804,702	103.00
Lab Evidence Tech Fund Switch - 1812055								
PERSONAL SERVICES								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	31,002	1.00	31,002	1.00
TOTAL - PS	0	0.00	0	0.00	31,002	1.00	31,002	1.00
TOTAL	0	0.00	0	0.00	31,002	1.00	31,002	1.00
GRAND TOTAL	\$8,617,064	100.81	\$9,860,488	104.00	\$9,860,488	104.00	\$9,835,704	104.00

CORE DECISION ITEM

Department Public Safety
Division Missouri State Highway Patrol
Core - Crime Labs

Budget Unit _____

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request				
	GR	Federal	Other	Total	
PS	2,053,610	222,260	3,747,219	6,023,089	
EE	473,658	636,223	2,596,416	3,706,297	E
PSD	100	100,000	0	100,100	E
TRF	0	0	0	0	
Total	2,527,368	958,483	6,343,635	9,829,486	
FTE	36.00	2.00	65.00	103.00	

Est. Fringe	1,462,786	158,316	2,669,144	4,290,246
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), CRS (0671), DNA (0772), For Lab (0591)
 Note: An E is requested on \$636,223 in Fed EE, \$100,000 in Fed PSD, and \$219,125 in Forensic Lab EE.

	FY 2011 Governor's Recommendation				
	GR	Fed	Other	Total	
PS	2,053,610	222,260	3,747,219	6,023,089	
EE	448,874	636,223	2,596,416	3,681,513	E
PSD	100	100,000	0	100,100	E
TRF	0	0	0	0	
Total	2,502,584	958,483	6,343,635	9,804,702	
FTE	36.00	2.00	65.00	103.00	

Est. Fringe	1,462,786	158,316	2,669,144	4,290,246
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), CRS (0671), DNA (0772), For Lab (0591)
 Note: An E is requested on \$636,223 in Fed EE, \$100,000 in Fed PSD, and \$219,125 in Forensic Lab EE.

2. CORE DESCRIPTION

This core request is for funding for the Patrol's criminal laboratories. These labs process evidence to assist law enforcement in the apprehension and conviction of criminal offenders, involving cases submitted by a variety of governmental agencies. Services provided include chemical analysis (drug identification), DNA analysis, trace evidence comparisons (latent fingerprints), firearm identification, document examination, and shoeprint comparison.

3. PROGRAM LISTING (list programs included in this core funding)

Crime Lab is the only program in this decision item.

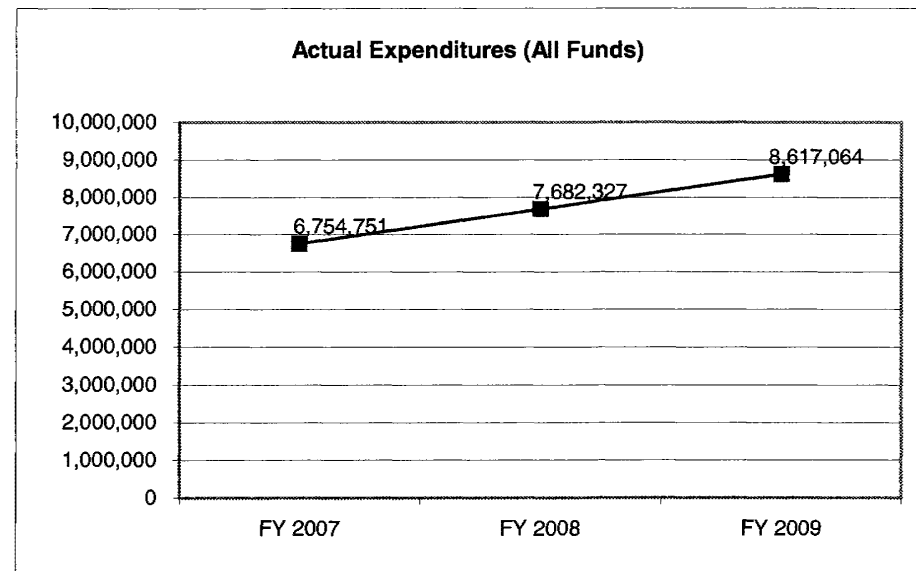
CORE DECISION ITEM

Department Public Safety
Division Missouri State Highway Patrol
Core - Crime Labs

Budget Unit _____

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	10,789,613	12,032,057	10,394,660	9,860,488
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	10,789,613	12,032,057	10,394,660	N/A
Actual Expenditures (All Funds)	6,754,751	7,682,327	8,617,064	N/A
Unexpended (All Funds)	4,034,862	4,349,730	1,777,596	N/A
Unexpended, by Fund:				
General Revenue	103,511	225,490	569,057	N/A
Federal	3,171,084	3,334,111	337,582	N/A
Other	760,267	790,129	870,957	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF PUBLIC SAFETY
CRIME LABS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	104.00	2,084,612	222,260	3,747,219	6,054,091	
	EE	0.00	473,658	636,223	2,596,416	3,706,297	
	PD	0.00	100	100,000	0	100,100	
	Total	104.00	2,558,370	958,483	6,343,635	9,860,488	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	[#855] PS	(1.00)	(31,002)	0	0	(31,002)	HWY/GR Fund Switch for Lab Evidence Tech
NET DEPARTMENT CHANGES		(1.00)	(31,002)	0	0	(31,002)	
DEPARTMENT CORE REQUEST							
	PS	103.00	2,053,610	222,260	3,747,219	6,023,089	
	EE	0.00	473,658	636,223	2,596,416	3,706,297	
	PD	0.00	100	100,000	0	100,100	
	Total	103.00	2,527,368	958,483	6,343,635	9,829,486	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	[#1534] EE	0.00	(24,784)	0	0	(24,784)	
NET GOVERNOR CHANGES		0.00	(24,784)	0	0	(24,784)	
GOVERNOR'S RECOMMENDED CORE							
	PS	103.00	2,053,610	222,260	3,747,219	6,023,089	
	EE	0.00	448,874	636,223	2,596,416	3,681,513	
	PD	0.00	100	100,000	0	100,100	
	Total	103.00	2,502,584	958,483	6,343,635	9,804,702	

FLEXIBILITY REQUEST FORM

000303

BUDGET UNIT NUMBER: 81535C		DEPARTMENT: Public Safety	
BUDGET UNIT NAME: Crime Lab (DNA)		DIVISION: Missouri State Highway Patrol	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
FY10 Core		FY11 Request	
PS	\$60,544 x 25% =	\$15,136	
EE	\$1,478,305 x 25% =	\$369,576	
	\$1,538,849		
The Patrol requests a continuance of this DNA Profiling Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, utilities, etc, especially in the event of an emergency or some type of disaster.			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
None		Unknown	
		BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
		Unknown, but the Patrol estimates that the entire amount could be used.	
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
N/A		Unknown	

FLEXIBILITY REQUEST FORM

000304

BUDGET UNIT NUMBER: 81535C BUDGET UNIT NAME: Crime Lab (GR)	DEPARTMENT: Public Safety DIVISION: Missouri State Highway Patrol																								
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.																									
DEPARTMENT REQUEST																									
<table style="width:100%; border-collapse: collapse;"> <tr> <th style="width:10%;"></th> <th style="width:20%;">FY10 Core</th> <th style="width:10%;"></th> <th style="width:10%;">FY11 Request</th> <th style="width:10%;"></th> <th style="width:20%;"></th> </tr> <tr> <td>PS</td> <td>\$2,084,612</td> <td>x 25%</td> <td>=</td> <td></td> <td>\$521,153</td> </tr> <tr> <td>EE</td> <td>\$473,758</td> <td>x 25%</td> <td>=</td> <td></td> <td>\$118,440</td> </tr> <tr> <td></td> <td>\$2,558,370</td> <td></td> <td></td> <td></td> <td></td> </tr> </table> <p>The Patrol requests a continuance of this General Revenue Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, utilities, etc, especially in the event of an emergency or some type of disaster.</p>			FY10 Core		FY11 Request			PS	\$2,084,612	x 25%	=		\$521,153	EE	\$473,758	x 25%	=		\$118,440		\$2,558,370				
	FY10 Core		FY11 Request																						
PS	\$2,084,612	x 25%	=		\$521,153																				
EE	\$473,758	x 25%	=		\$118,440																				
	\$2,558,370																								
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.																									
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																							
None	Unknown	Unknown, but the Patrol estimates that the entire amount could be used.																							
3. Please explain how flexibility was used in the prior and/or current years.																									
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE																								
N/A	Unknown																								

FLEXIBILITY REQUEST FORM

000305

BUDGET UNIT NUMBER: 81535C		DEPARTMENT: Public Safety	
BUDGET UNIT NAME: Crime Lab (Hwy)		DIVISION: Missouri State Highway Patrol	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
FY10 Core		FY11 Request	
PS	\$3,585,620 x 25% =	\$896,405	
EE	\$895,386 x 25% =	\$223,847	
	\$4,481,006		
The Patrol requests Highway Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, utilities, etc, especially in the event of an emergency or some type of disaster.			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None		N/A	Unknown, but the Patrol estimates that the entire amount could be used.
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
N/A		Unknown	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME LABS								
CORE								
CLERK IV	35,484	1.00	33,370	1.00	33,370	1.00	33,370	1.00
DIRECTOR, MOTOR EQUIPMENT	78,656	0.88	0	0.00	0	0.00	0	0.00
CRIMINALIST SUPERVISOR	1,048,308	15.84	1,171,212	18.00	1,171,212	18.00	1,171,212	18.00
CRIMINALIST III	1,836,541	32.97	3,142,635	48.00	3,142,635	48.00	3,142,635	48.00
CRIMINALIST II	738,017	16.14	549,290	11.00	549,290	11.00	549,290	11.00
CRIMINALIST I	558,521	14.38	389,874	10.00	389,874	10.00	389,874	10.00
CRIME LAB QUALITY ASSUR COORD	81,365	1.00	0	0.00	0	0.00	0	0.00
LABORATORY EVIDENCE TECH I	56,584	2.16	120,490	3.00	120,490	3.00	120,490	3.00
LABORATORY EVIDENCE TECH II	258,909	8.80	302,220	10.00	331,762	11.00	331,762	11.00
ASST DIR - CRIME LABORATORY	74,824	0.90	92,172	1.00	92,172	1.00	92,172	1.00
LAB RECS & EVDENCE CNTL CLK I	12,949	0.56	0	0.00	0	0.00	0	0.00
LAB RECS & EVDNCE CNTL CLK II	6,952	0.28	0	0.00	0	0.00	0	0.00
LAB RECS & EVDNCE CNTL CLK III	71,967	2.56	60,544	2.00	0	0.00	0	0.00
CAPTAIN	24,839	0.27	0	0.00	0	0.00	0	0.00
TYPIST	13,301	0.48	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	20,523	0.88	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	85,929	1.60	83,379	0.00	83,379	0.00	83,379	0.00
BLDG/GNDS MAINT I TEMPORARY	2,045	0.11	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	108,905	0.00	108,905	0.00	108,905	0.00
TOTAL - PS	5,005,714	100.81	6,054,091	104.00	6,023,089	103.00	6,023,089	103.00
TRAVEL, IN-STATE	23,430	0.00	8,947	0.00	8,947	0.00	8,947	0.00
TRAVEL, OUT-OF-STATE	57,344	0.00	4,241	0.00	4,241	0.00	4,241	0.00
FUEL & UTILITIES	0	0.00	140	0.00	140	0.00	140	0.00
SUPPLIES	1,703,682	0.00	1,806,806	0.00	1,806,806	0.00	1,782,022	0.00
PROFESSIONAL DEVELOPMENT	61,818	0.00	33,496	0.00	33,496	0.00	33,496	0.00
COMMUNICATION SERV & SUPP	8,408	0.00	8,018	0.00	8,018	0.00	8,018	0.00
PROFESSIONAL SERVICES	65,487	0.00	73,909	0.00	73,909	0.00	73,909	0.00
HOUSEKEEPING & JANITORIAL SERV	795	0.00	75	0.00	75	0.00	75	0.00
M&R SERVICES	84,397	0.00	150,331	0.00	150,331	0.00	150,331	0.00
COMPUTER EQUIPMENT	106,082	0.00	91,449	0.00	91,449	0.00	91,449	0.00
MOTORIZED EQUIPMENT	9,642	0.00	520	0.00	520	0.00	520	0.00
OFFICE EQUIPMENT	48,315	0.00	10,672	0.00	10,672	0.00	10,672	0.00

000307

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME LABS								
CORE								
OTHER EQUIPMENT	1,407,260	0.00	1,507,102	0.00	1,507,102	0.00	1,507,102	0.00
PROPERTY & IMPROVEMENTS	5,841	0.00	75	0.00	75	0.00	75	0.00
BUILDING LEASE PAYMENTS	1,768	0.00	125	0.00	125	0.00	125	0.00
EQUIPMENT RENTALS & LEASES	5,283	0.00	4,991	0.00	4,991	0.00	4,991	0.00
MISCELLANEOUS EXPENSES	18,433	0.00	4,050	0.00	4,050	0.00	4,050	0.00
REBILLABLE EXPENSES	0	0.00	1,350	0.00	1,350	0.00	1,350	0.00
TOTAL - EE	3,607,985	0.00	3,706,297	0.00	3,706,297	0.00	3,681,513	0.00
PROGRAM DISTRIBUTIONS	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
DEBT SERVICE	3,365	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	3,365	0.00	100,100	0.00	100,100	0.00	100,100	0.00
GRAND TOTAL	\$8,617,064	100.81	\$9,860,488	104.00	\$9,829,486	103.00	\$9,804,702	103.00
GENERAL REVENUE	\$2,545,761	33.12	\$2,558,370	37.00	\$2,527,368	36.00	\$2,502,584	36.00
FEDERAL FUNDS	\$620,901	2.00	\$958,483	2.00	\$958,483	2.00	\$958,483	2.00
OTHER FUNDS	\$5,450,402	65.69	\$6,343,635	65.00	\$6,343,635	65.00	\$6,343,635	65.00

PROGRAM DESCRIPTION**Department of Public Safety****Program Name - Crime Laboratory Division****Program is found in the following core budget(s):****1. What does this program do?**

The Crime Laboratory Division provides forensic science support to the Missouri State Highway Patrol as well as to other law enforcement agencies throughout the state of Missouri by analyzing evidence recovered through criminal investigations. The division is also responsible for the Convicted Offender DNA Profiling program in Missouri. The division consists of an American Society of Crime Laboratory Directors / Laboratory Accreditation Board (ASCLD/LAB) accredited full service General Headquarters (GHQ) laboratory in Jefferson City and seven satellite labs located in Macon, Park Hills, Springfield, Joplin, Cape Girardeau, Willow Springs, and St. Joseph.

In the past several years, the Patrol laboratory has experienced substantial growth, beginning with the merger of the former SEMO Regional Crime Lab in Cape Girardeau into the state system in 2006, followed by the merger of the MSSU Regional Crime Lab in Joplin into the state system in 2007. In addition to this, we expanded our services by opening a second full service laboratory in Springfield in December 2008. Through a cooperative effort of local, state, and federal entities, a 30,000 square foot, full-service crime lab was opened in Springfield which will provide a statewide benefit by relieving pressure on the General Headquarters laboratory in Jefferson City. The ultimate goal of this project is to increase our overall system capacity to perform casework and provide the law enforcement agencies we serve statewide with a 30-60 day turnaround time for all cases submitted to the laboratory. In addition, the state of Missouri has appropriated funding to allow the Joplin lab to relocate to a new facility in Carthage. This new facility will greatly increase the space of the Joplin lab and increase the efficiency and capacity of that laboratory. The construction project for the Carthage project is currently underway. Lastly, in the 2009 Legislative session, House Bill 152 was passed and signed into law which will expand our DNA profiling program to require persons arrested for a variety of crimes to submit a DNA sample for inclusion in the DNA database. Prior to the passage of HB 152, the individuals had to be convicted of their crimes. This new expansion of the DNA database is expected to result in the identification and apprehension of criminals much sooner as well as the prevention of future sexual assaults and murders.

The General Headquarters laboratory provides services in the forensic disciplines of DNA, Toxicology, Latent Fingerprints, Firearms/Tool Marks, Trace Evidence, and Drug Chemistry. The Headquarters lab is also responsible for the management of the Convicted Offender DNA Profiling program in Missouri and serves as the state CODIS (Combined DNA Index System) Administrator. The Macon, Park Hills, Springfield, Willow Springs, and St. Joseph labs provide services in the areas of Drug Chemistry and Blood Alcohol only. The Cape Girardeau and Carthage labs will offer many of the services presently offered in Jefferson City.

Approximately 80% of the 22,585 cases received by the Crime Laboratory Division in calendar 2008 were submitted by outside agencies such as municipal police departments, county sheriffs, and county coroners. The Crime Laboratory Division received evidence from over 500 law enforcement agencies last year; therefore, providing services to virtually every citizen in the state of Missouri. Forensic examination of evidence is essential for the successful investigation and prosecution of criminal cases. Patrol Criminalists also present expert testimony related to their examinations in court proceedings and provide training to law enforcement investigators on the capabilities of the forensic laboratory, as well as the proper collection and preservation of evidence.

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Crime Laboratory Division

Program is found in the following core budget(s):

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Crime Laboratory Division provides support to the Patrol in fulfilling its responsibilities outlined in RSMo., Chapter 43.025 and 43.380. In addition, RSMo., Chapter 650.050-650.100 establishes a felon and sexual offender DNA Profiling program within the Highway Patrol. The Crime Laboratory is designated the state repository for the DNA samples and the corresponding CODIS (Combined DNA Index System) database.

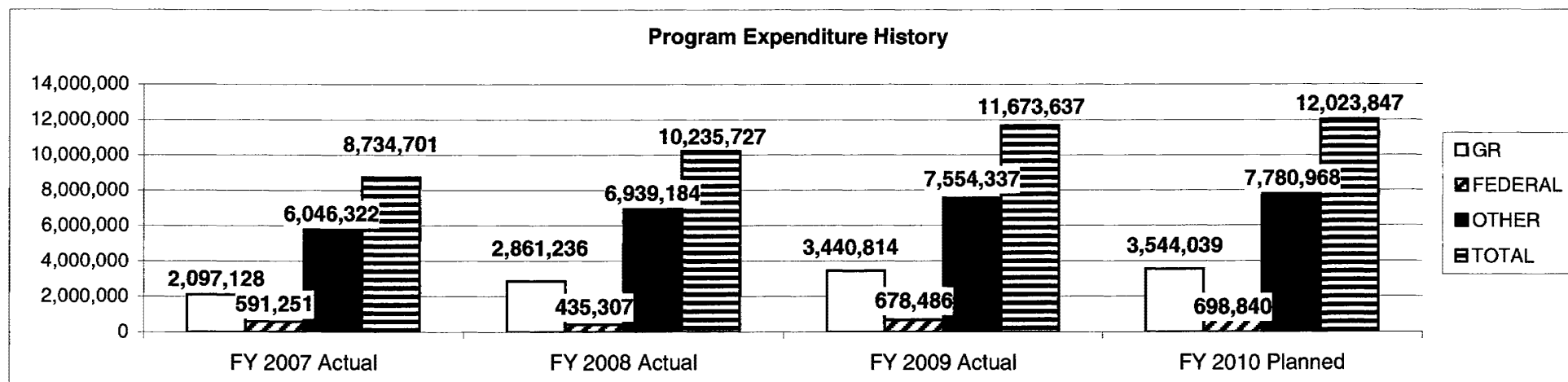
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Highway (0644), Criminal Records System (0671), State Forensic Laboratory (0591), and DNA Profiling Analysis (0772)

PROGRAM DESCRIPTION

Department of Public Safety

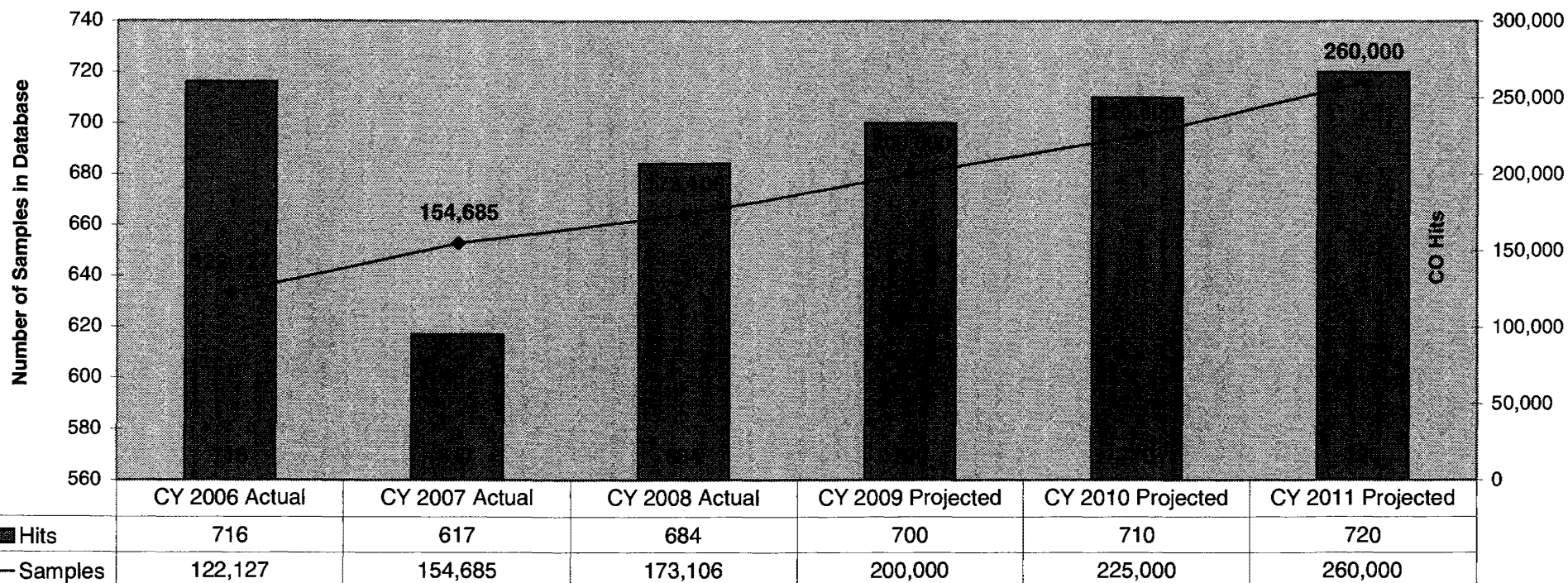
Program Name - Crime Laboratory Division

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Effectiveness, as it applies to the Crime Laboratory, can best be described as correctly analyzing evidence and successfully presenting testimony in a court of law, with the ultimate outcome being the incarceration of the guilty and exoneration of the innocent. The demand for forensic science services is reflected by the continued high caseload at the Patrol Crime Laboratory. Examinations of evidence from clandestine methamphetamine labs, homicides, and sexual assaults have become more complex. For example, case samples which several years ago would not yield useable amounts of DNA, such as single hairs and cellular debris swabbed from clothing, can now be tested due to increased sensitivity using more effective instrumentation and methods. Such advances have made the Crime Laboratory even more critical for the successful investigation of crimes and prosecution of criminals.

Annual Missouri Convicted Offender Hits



PROGRAM DESCRIPTION

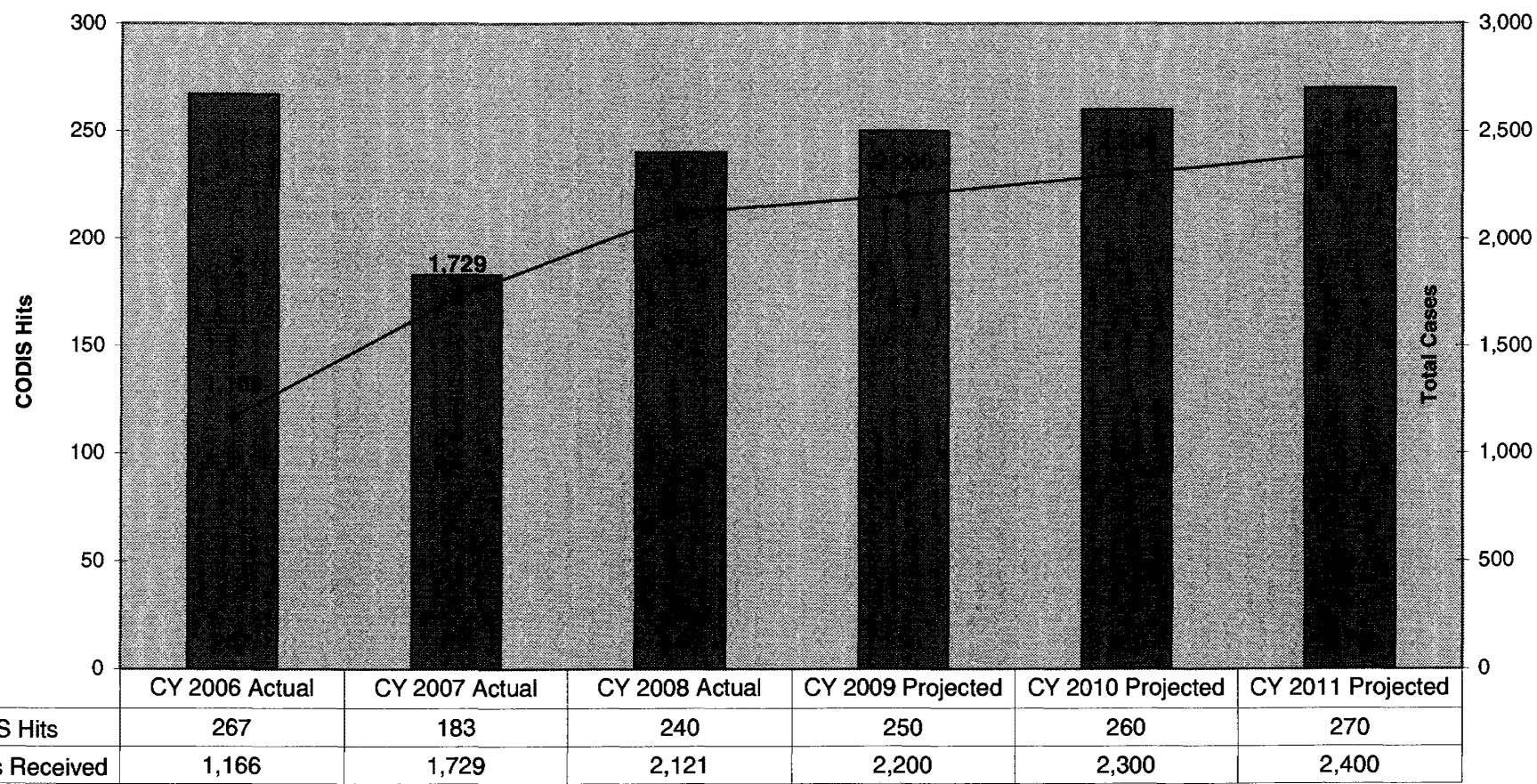
Department of Public Safety

Program Name - Crime Laboratory Division

Program is found in the following core budget(s):

7a. Provide an effectiveness measure (Cont'd).

Comparison of Combined DNA Index System (CODIS) Hits to DNA Cases



PROGRAM DESCRIPTION

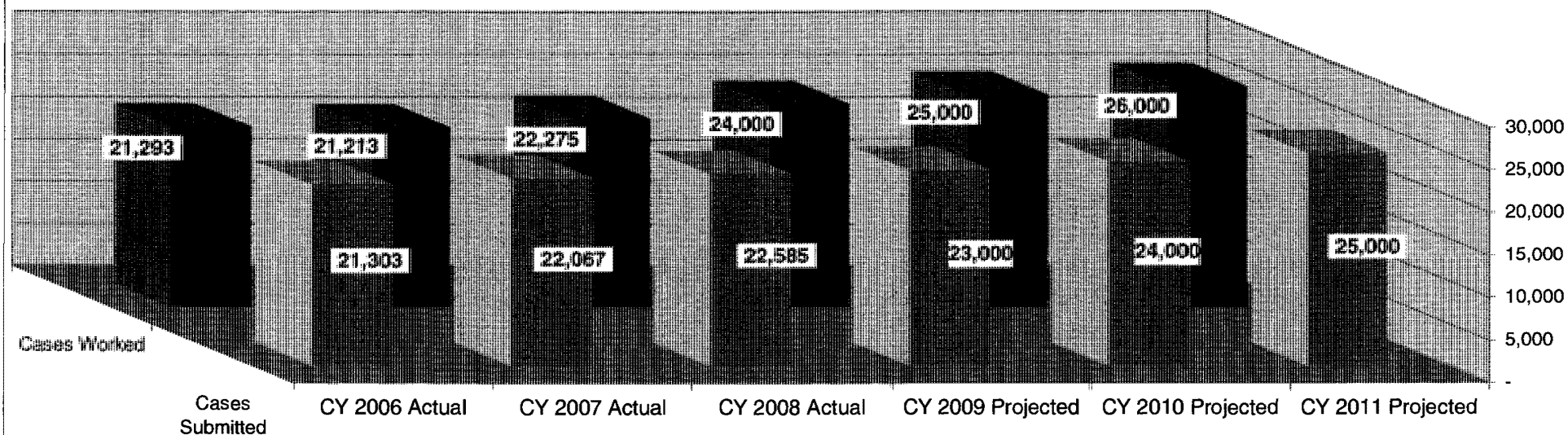
Department of Public Safety

Program Name - Crime Laboratory Division

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

Comparison of Cases Received vs. Cases Worked



7c. Provide the number of clients/individuals served, if applicable.

The Missouri State Highway Patrol Crime Laboratory provides forensic science support to any law enforcement agency in the State of Missouri. In 2008, the lab received evidence from more than 22,000 criminal cases and more than 500 law enforcement agencies, including other crime laboratories such as St. Louis City, St. Louis County, and Kansas City. In addition, MSHP lab staff honored hundreds of subpoenas in Missouri's federal, state, and municipal courts. Due to the statewide nature of the agencies served, the number of individuals served is literally every resident in the state of Missouri.

7d. Provide a customer satisfaction measure, if available.

Prosecuting Attorneys are routinely contacted to evaluate testimony of Patrol criminalists in court. These evaluations are overwhelmingly positive. The Missouri State Highway Patrol public opinion surveys consistently rank the Patrol Crime Laboratory as a high priority among the citizens of Missouri.

NEW DECISION ITEM

RANK: 24 OF 43

Department of Public Safety
 Missouri State Highway Patrol
 DI Name- Lab Evidence Technician Fund Switch DI# 1812055

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	31,002	31,002
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	31,002	31,002
FTE	0.00	0.00	1.00	1.00

Est. Fringe	0	0	19,217	19,217
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway funds (0644)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	31,002	31,002
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	31,002	31,002
FTE	0.00	0.00	1.00	1.00

Est. Fringe	0	0	22,083	22,083
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Jasper County Laboratory of the Missouri State Highway Patrol has seven personnel assigned to it. Six of these personnel are chemists, while one is a laboratory evidence technician. In review of the case work at this laboratory, it appears that highway generated cases will account for approximately 60% of the case load. The laboratory evidence technician position is currently funded from general revenue funds. To balance funding between highway and general revenue funding at this lab, it is justifiable to change this position to highway funding. This decision item requests to change the funding status of \$31,002 for the salary of the Laboratory Evidence Technician II from general revenue to highway funds.

000314

NEW DECISION ITEM

RANK: 24 OF 43

Department of Public Safety _____ Budget Unit _____
 Missouri State Highway Patrol _____
 DI Name- Lab Evidence Technician Fund Switch DI# 1812055

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

An ongoing General Revenue to Highway Funds switch is requested as shown below:

Position Name	Title Code	Wages	Current Fund	Current Approp	Proposed Fund	Proposed Approp
Laboratory Evidence Technician II	V00526	\$31,002	0101	4342	0644	5296

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-Wages-V00526-Evidence Tech II					31,002	1.0	31,002	1.0	
Total PS	0	0.0	0	0.0	31,002	1.0	31,002	1.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	31,002	1.0	31,002	1.0	0

000315

NEW DECISION ITEM
 RANK: 24 OF 43

Department of Public Safety					Budget Unit _____				
Missouri State Highway Patrol									
DI Name- Lab Evidence Technician Fund Switch					DI# 1812055				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-Wages-V00526-Evidence Tech II					31,002	1.0	31,002	1.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>31,002</u>	<u>1.0</u>	<u>31,002</u>	<u>1.0</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>31,002</u>	<u>1.0</u>	<u>31,002</u>	<u>1.0</u>	<u>0</u>

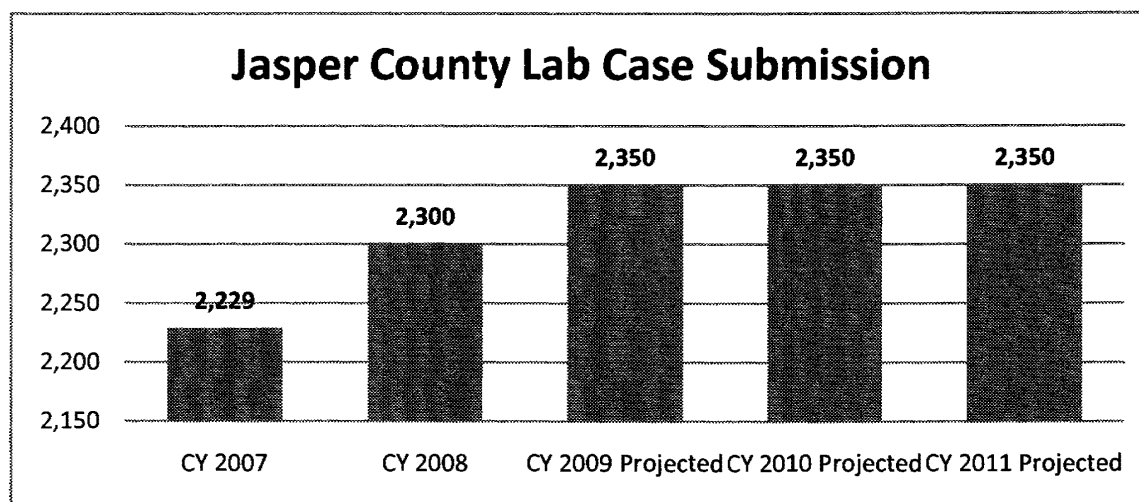
NEW DECISION ITEM
RANK: 24 OF 43

Department of Public Safety
Missouri State Highway Patrol
DI Name- Lab Evidence Technician Fund Switch DI# 1812055

Budget Unit _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6c. Provide the number of clients/individuals served, if applicable.

N/A

6b. Provide an efficiency measure.

Ability of Jasper County Lab to handle caseload with Funding Change.

FY11	-	100%
FY12	-	100%
FY13	-	100%

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Highway Patrol Crime Laboratory Division will evaluate the efficiency and effectiveness of the Jasper County Crime laboratory staff on an annual basis. The purpose of this assessment will be to ensure that the number of cases worked by the staff and the turnaround times of the laboratory are appropriate considering the number of cases and nature of evidence received at that location.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME LABS								
Lab Evidence Tech Fund Switch - 1812055								
LABORATORY EVIDENCE TECH II	0	0.00	0	0.00	31,002	1.00	31,002	1.00
TOTAL - PS	0	0.00	0	0.00	31,002	1.00	31,002	1.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$31,002	1.00	\$31,002	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$31,002	1.00	\$31,002	1.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ACADEMY								
CORE								
PERSONAL SERVICES								
GAMING COMMISSION FUND	157,888	5.68	163,329	6.00	163,329	6.00	163,329	6.00
STATE HWYS AND TRANS DEPT	1,360,203	30.25	1,390,443	27.00	1,390,443	27.00	1,390,443	27.00
HIGHWAY PATROL ACADEMY	42,124	2.00	96,055	3.00	96,055	3.00	96,055	3.00
TOTAL - PS	1,560,215	37.93	1,649,827	36.00	1,649,827	36.00	1,649,827	36.00
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	11,295	0.00	59,655	0.00	59,655	0.00	59,655	0.00
GAMING COMMISSION FUND	78,913	0.00	82,298	0.00	82,298	0.00	82,298	0.00
STATE HWYS AND TRANS DEPT	69,287	0.00	76,872	0.00	76,872	0.00	76,872	0.00
HIGHWAY PATROL ACADEMY	280,996	0.00	614,914	0.00	614,914	0.00	614,914	0.00
TOTAL - EE	440,491	0.00	833,739	0.00	833,739	0.00	833,739	0.00
PROGRAM-SPECIFIC								
HIGHWAY PATROL ACADEMY	5,957	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	5,957	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	2,006,663	37.93	2,493,566	36.00	2,493,566	36.00	2,493,566	36.00
GRAND TOTAL	\$2,006,663	37.93	\$2,493,566	36.00	\$2,493,566	36.00	\$2,493,566	36.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	_____
Division	Missouri State Highway Patrol		
Core -	Academy		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	1,649,827	1,649,827
EE	0	59,655	774,084	833,739
PSD	0	0	10,000	10,000
TRF	0	0	0	0
Total	0	59,655	2,433,911	2,493,566
FTE	0.00	0.00	36.00	36.00

Est. Fringe	0	0	1,341,309	1,341,309
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), Gam (0286) and HPA (0674)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	1,649,827	1,649,827
EE	0	59,655	774,084	833,739
PSD	0	0	10,000	10,000
TRF	0	0	0	0
Total	0	59,655	2,433,911	2,493,566
FTE	0.00	0.00	36.00	36.00

Est. Fringe	0	0	1,341,309	1,341,309
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), Gam (0286) and HPA (0674)

2. CORE DESCRIPTION

This core request is for funding for the Patrol's training academy. Training is provided at four levels: basic (officers are taught modern police methods, skills, and procedures to meet the statutory requirements for certification), specialized (officers become experts in areas such as firearms, radar, blood alcohol testing, etc), in-service/proficiency (officers are kept current in areas of criminal justice responsibilities and duties), and administrative (first-line supervisors, police chiefs, sheriffs, etc, are able to develop better supervision and management skills).

3. PROGRAM LISTING (list programs included in this core funding)

Academy is the only program in this decision item.

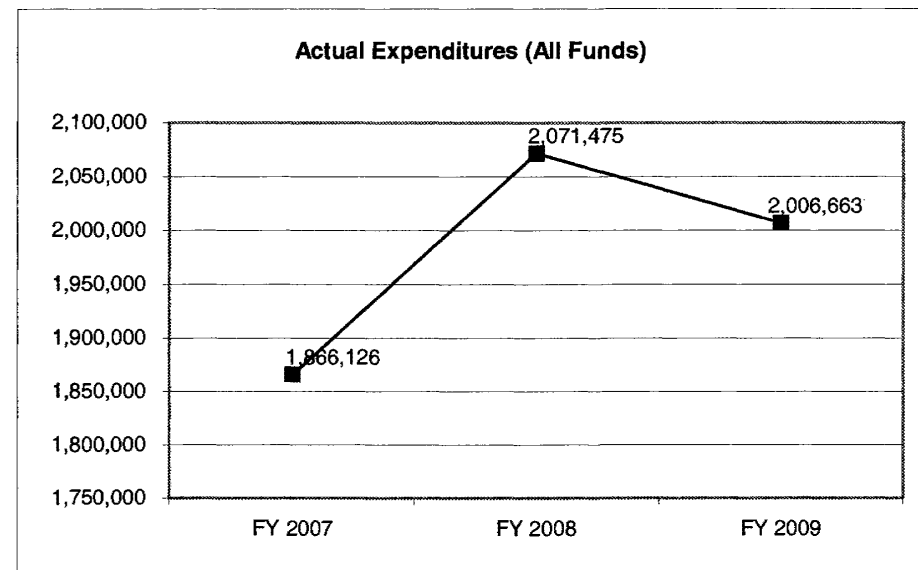
CORE DECISION ITEM

Department Public Safety
Division Missouri State Highway Patrol
Core - Academy

Budget Unit _____

4. FINANCIAL HISTORY

	<u>FY 2007</u> <u>Actual</u>	<u>FY 2008</u> <u>Actual</u>	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Current Yr.</u>
Appropriation (All Funds)	2,444,061	2,527,204	2,511,219	2,493,566
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,444,061	2,527,204	2,511,219	N/A
Actual Expenditures (All Funds)	1,866,126	2,071,475	2,006,663	N/A
Unexpended (All Funds)	577,935	455,729	504,556	N/A
Unexpended, by Fund:				
General Revenue	0	4,584	4,721	N/A
Federal	36,662	14,302	48,360	N/A
Other	541,273	436,843	451,475	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF PUBLIC SAFETY
SHP ACADEMY

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	36.00	0	0	1,649,827	1,649,827	
	EE	0.00	0	59,655	774,084	833,739	
	PD	0.00	0	0	10,000	10,000	
	Total	36.00	0	59,655	2,433,911	2,493,566	
DEPARTMENT CORE REQUEST							
	PS	36.00	0	0	1,649,827	1,649,827	
	EE	0.00	0	59,655	774,084	833,739	
	PD	0.00	0	0	10,000	10,000	
	Total	36.00	0	59,655	2,433,911	2,493,566	
GOVERNOR'S RECOMMENDED CORE							
	PS	36.00	0	0	1,649,827	1,649,827	
	EE	0.00	0	59,655	774,084	833,739	
	PD	0.00	0	0	10,000	10,000	
	Total	36.00	0	59,655	2,433,911	2,493,566	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ACADEMY								
CORE								
CLERK-TYPIST II	14,965	0.68	0	0.00	0	0.00	0	0.00
CLERK-TYPIST III	60,840	2.00	86,732	3.00	86,732	3.00	86,732	3.00
FISCAL & BUDGET ANALYST II	28,561	1.00	0	0.00	0	0.00	0	0.00
FISCAL&BUDGETARY ANALYST III	0	0.00	37,738	1.00	37,738	1.00	37,738	1.00
COOK II	17,936	0.84	48,547	2.00	48,547	2.00	48,547	2.00
COOK III	76,489	3.06	58,299	2.00	58,299	2.00	58,299	2.00
COOK SUPERVISOR	58,024	2.00	65,230	2.00	65,230	2.00	65,230	2.00
FOOD SERVICE MANAGER	33,040	1.00	40,452	1.00	40,452	1.00	40,452	1.00
FOOD SERVICE HELPER II	61,159	3.00	70,987	3.00	70,987	3.00	70,987	3.00
VIDEO PROD. SPECIALIST I	8,928	0.30	0	0.00	0	0.00	0	0.00
VIDEO PROD. SPECIALIST II	63,398	1.70	73,491	2.00	73,491	2.00	73,491	2.00
POST PROGRAM COORDINATOR	35,273	1.00	37,076	1.00	37,076	1.00	37,076	1.00
BUILDING & GROUNDS MAINT I	10,857	0.49	0	0.00	0	0.00	0	0.00
BUILDING & GROUNDS MAINT II	86,743	3.51	103,370	4.00	103,370	4.00	103,370	4.00
BUILDING & GROUNDS MAINT SUPV	30,431	1.00	30,774	1.00	30,774	1.00	30,774	1.00
CAPTAIN	101,998	1.12	94,421	1.00	94,421	1.00	94,421	1.00
LIEUTENANT	166,541	2.00	164,233	2.00	164,233	2.00	164,233	2.00
SERGEANT	455,850	6.83	534,758	7.00	534,758	7.00	534,758	7.00
CORPORAL	164,865	2.96	154,985	3.00	154,985	3.00	154,985	3.00
SPECIAL ASST-OFFICE & CLERICAL	36,192	0.96	48,734	1.00	48,734	1.00	48,734	1.00
BLDG/GNDS MAINT I TEMPORARY	48,125	2.48	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,560,215	37.93	1,649,827	36.00	1,649,827	36.00	1,649,827	36.00
TRAVEL, IN-STATE	2,166	0.00	12,575	0.00	12,575	0.00	12,575	0.00
TRAVEL, OUT-OF-STATE	7,388	0.00	17,841	0.00	17,841	0.00	17,841	0.00
FUEL & UTILITIES	117	0.00	43,250	0.00	43,250	0.00	43,250	0.00
SUPPLIES	303,226	0.00	541,810	0.00	541,810	0.00	541,810	0.00
PROFESSIONAL DEVELOPMENT	1,990	0.00	21,667	0.00	21,667	0.00	21,667	0.00
COMMUNICATION SERV & SUPP	3,897	0.00	6,975	0.00	6,975	0.00	6,975	0.00
PROFESSIONAL SERVICES	34,346	0.00	85,719	0.00	85,719	0.00	85,719	0.00
HOUSEKEEPING & JANITORIAL SERV	5,433	0.00	4,867	0.00	4,867	0.00	4,867	0.00
M&R SERVICES	11,574	0.00	8,642	0.00	8,642	0.00	8,642	0.00
COMPUTER EQUIPMENT	5,182	0.00	12,988	0.00	12,988	0.00	12,988	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ACADEMY								
CORE								
MOTORIZED EQUIPMENT	9,500	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	936	0.00	8,066	0.00	8,066	0.00	8,066	0.00
OTHER EQUIPMENT	51,410	0.00	29,715	0.00	29,715	0.00	29,715	0.00
PROPERTY & IMPROVEMENTS	528	0.00	550	0.00	550	0.00	550	0.00
BUILDING LEASE PAYMENTS	0	0.00	4,450	0.00	4,450	0.00	4,450	0.00
EQUIPMENT RENTALS & LEASES	2,496	0.00	14,147	0.00	14,147	0.00	14,147	0.00
MISCELLANEOUS EXPENSES	302	0.00	17,677	0.00	17,677	0.00	17,677	0.00
REBILLABLE EXPENSES	0	0.00	2,800	0.00	2,800	0.00	2,800	0.00
TOTAL - EE	440,491	0.00	833,739	0.00	833,739	0.00	833,739	0.00
DEBT SERVICE	2,659	0.00	0	0.00	0	0.00	0	0.00
REFUNDS	3,298	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	5,957	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$2,006,663	37.93	\$2,493,566	36.00	\$2,493,566	36.00	\$2,493,566	36.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$11,295	0.00	\$59,655	0.00	\$59,655	0.00	\$59,655	0.00
OTHER FUNDS	\$1,995,368	37.93	\$2,433,911	36.00	\$2,433,911	36.00	\$2,433,911	36.00

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Training Division

Program is found in the following core budget(s):

1. What does this program do?

The Training Academy's primary function is to provide a structured, para-military training environment that will challenge the recruit physically, mentally, and academically. Following a rigorous selection process, recruits attend 25 weeks of intense training. Additionally, the Academy provides centralized training programs by preparing, conducting, and coordinating continuing education, management training rule, and recertification courses in decentralized locations throughout the state. The Academy coordinates instructor selection, training, evaluation, and certification in accordance with the Department of Public Safety, Peace Officer Standards and Training (POST) regulations. The Academy is an approved peace officer training center under Chapter 590, RSMo. As such, it provides career enhancement courses to Patrol employees and any peace officer upon proper application and payment of appropriate fees. Historically, the Academy serves over 200 law enforcement agencies throughout Missouri and the United States annually. The Academy receives no General Revenue funding. All monies received from outside agencies attending classes at the Academy are deposited in a Highway Patrol Academy (HPA) revolving fund which accounts for approximately 74% of the Academy's expense and equipment budget.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 43.020, RSMo. requires Highway Patrol personnel to have all powers necessary to fully and effectively carry out the purposes of Chapter 43. This includes the basic training and continuing education requirements necessary to maintain peace officer certification per Chapter 590, RSMo. Sections 590.145 and 33.080 RSMo are sources of authority for the existence and use of HPA funds.

3. Are there federal matching requirements? If yes, please explain.

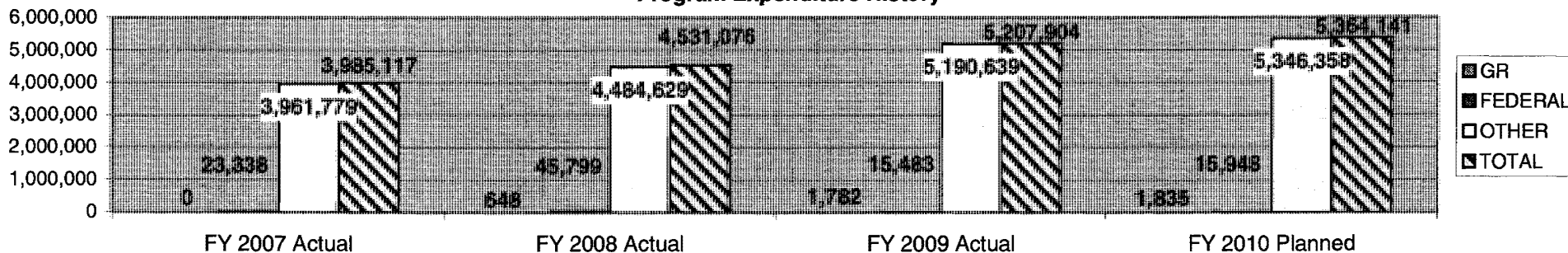
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Training Division

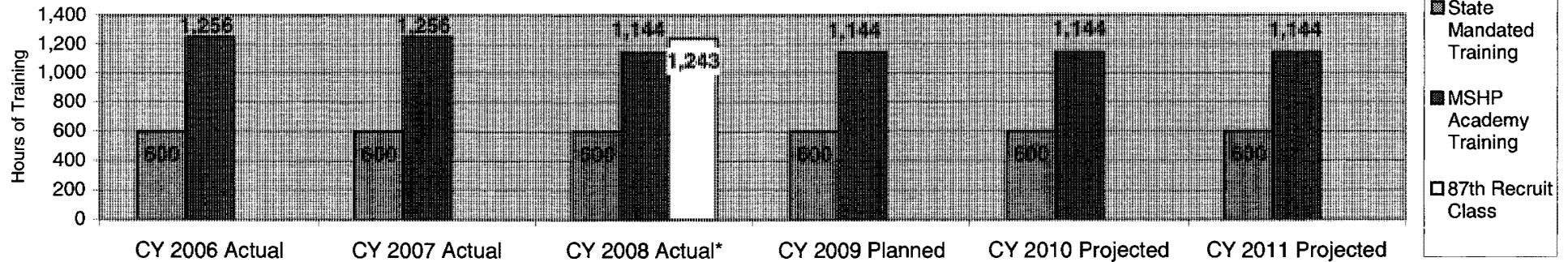
Program is found in the following core budget(s):

6. What are the sources of the "Other" funds?

Highway (0644), Gaming (0286), and Highway Patrol Academy (0674)

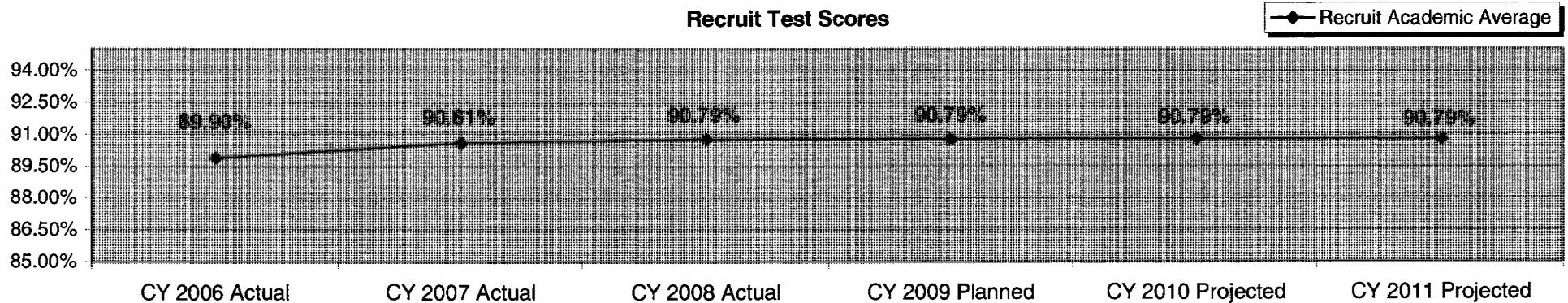
7a. Provide an effectiveness measure.

Comparison of Highway Patrol Training vs. State Mandated Training



*In 2008 the Patrol began conducting two recruit classes a year. Therefore, we have adjusted the amount of training hours provided per class. The 87th Recruit class received 1,243 hours of training while the 88th Recruit class will receive 1,144. However, the amount of training hours still far exceeds the state minimum requirement. The Patrol has never had one of its recruits fail the state of Missouri POST exam.

Recruit Test Scores



PROGRAM DESCRIPTION

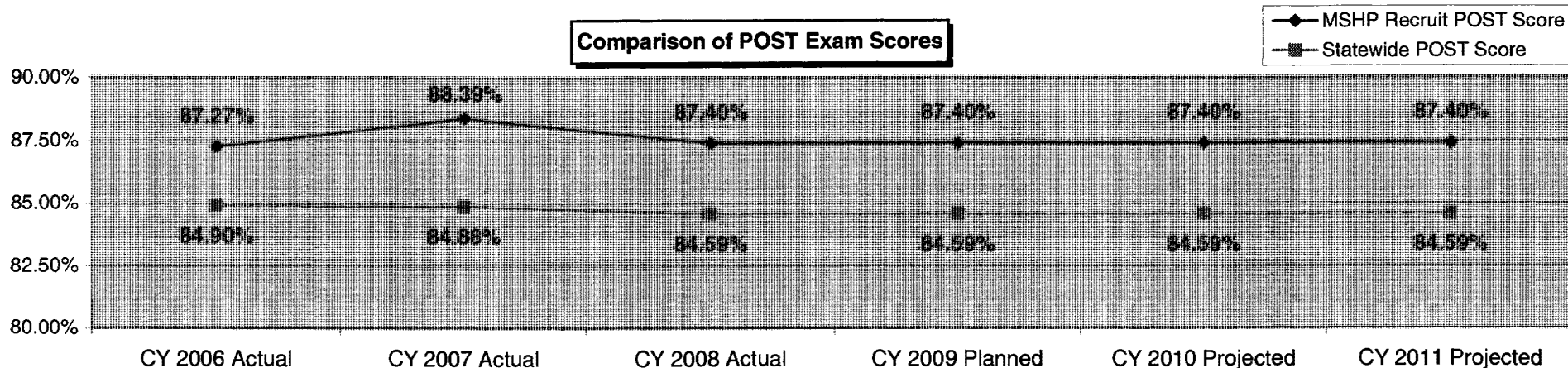
Department of Public Safety

Program Name - Training Division

Program is found in the following core budget(s):

7a. Provide an effectiveness measure (Cont'd.)

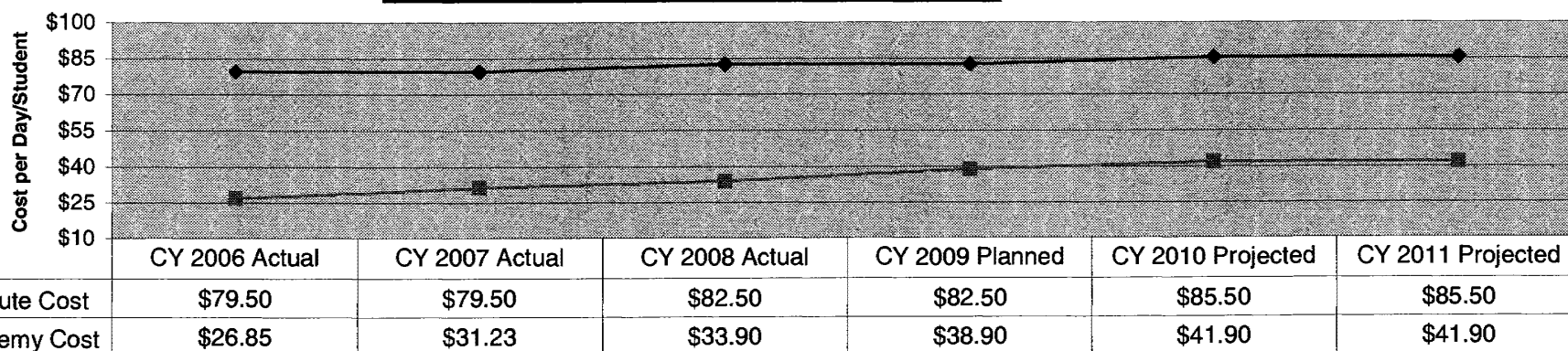
Comparison of POST Exam Scores



7b. Provide an efficiency measure.

Academy cost includes meals and lodging, when applicable. Private institute does not.

Cost Comparison of Traffic Related Training Classes



PROGRAM DESCRIPTION

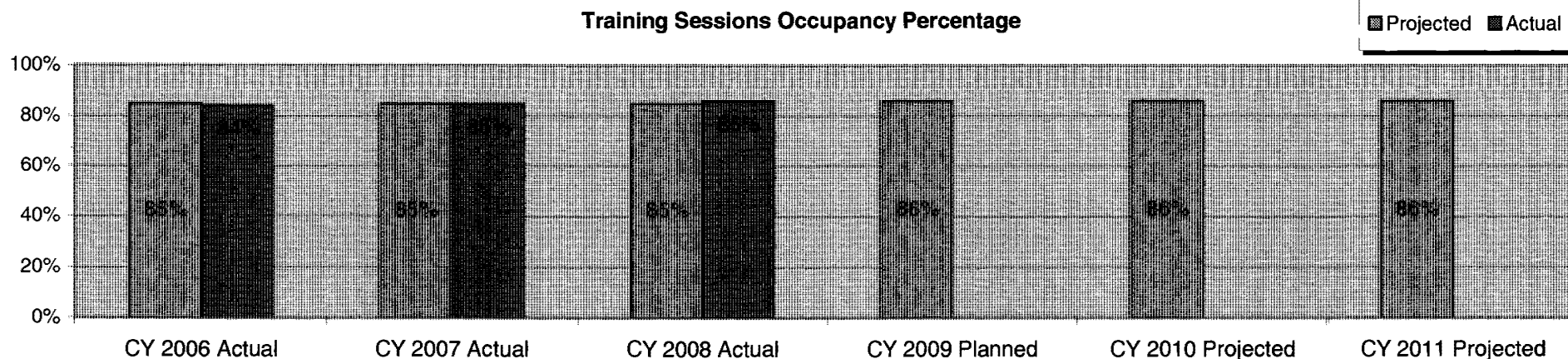
Department of Public Safety

Program Name - Training Division

Program is found in the following core budget(s):

7b. Provide an efficiency measure (Cont'd).

Training Sessions Occupancy Percentage



7c. Provide the number of clients/individuals served, if applicable.

Mandatory Classes Offered at Academy

	CY 2006	CY 2007	CY 2008
Estimated Number of Troopers Attending Mandatory Classes (Includes Continuing Education, Recertification, and/or Management Training)	1,150	1,150	3,303*
Number of Patrol Mandatory Classes (Includes Continuing Education, Recertification, and/or Management Training)	20	23	20
Number of Schools/Training/Meetings Provided (Includes Outside Agencies) *Increase due to 3-day in-service refresher course (first responder, laws, etc.)	378	425	221

7d. Provide a customer satisfaction measure, if available.

Students attending Academy courses are asked to complete a course critique at the conclusion of the training program. Student evaluations of Academy training programs, instructors, and facilities are consistently in the "excellent" range (3.7 on a scale of 4.0 in 2007). Adjustments are made as needed, dependent upon feedback received from course critiques. Historically, approximately 95% of the students complete the evaluation forms.

VEHICLE
REPLACEMENT

CRIME LABS

ACADEMY

VEHICLE & DRIVER
SAFETY

TECHNICAL SERVICE

000328

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP VEHICLE AND DRIVER SAFETY								
CORE								
PERSONAL SERVICES								
STATE HWYS AND TRANS DEPT	9,822,916	303.71	10,240,307	293.00	10,240,307	293.00	10,240,307	293.00
TOTAL - PS	9,822,916	303.71	10,240,307	293.00	10,240,307	293.00	10,240,307	293.00
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	798,869	0.00	600,000	0.00	600,000	0.00	600,000	0.00
HIGHWAY PATROL INSPECTION	90,963	0.00	90,000	0.00	90,000	0.00	90,000	0.00
STATE HWYS AND TRANS DEPT	863,743	0.00	861,012	0.00	844,932	0.00	844,932	0.00
TOTAL - EE	1,753,575	0.00	1,551,012	0.00	1,534,932	0.00	1,534,932	0.00
PROGRAM-SPECIFIC								
STATE HWYS AND TRANS DEPT	3,885	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	3,885	0.00	100	0.00	100	0.00	100	0.00
TOTAL	11,580,376	303.71	11,791,419	293.00	11,775,339	293.00	11,775,339	293.00
Driver Exam Mileage Increase - 1812056								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	88,864	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	88,864	0.00	0	0.00
TOTAL	0	0.00	0	0.00	88,864	0.00	0	0.00
Driver Examination Equipment - 1812057								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	17,500	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	17,500	0.00	0	0.00
TOTAL	0	0.00	0	0.00	17,500	0.00	0	0.00
GRAND TOTAL	\$11,580,376	303.71	\$11,791,419	293.00	\$11,881,703	293.00	\$11,775,339	293.00

CORE DECISION ITEM

Department Public Safety
Division Missouri State Highway Patrol
Core - Vehicle and Driver Safety

Budget Unit _____

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	10,240,307	10,240,307
EE	0	600,000	934,932	1,534,932 E
PSD	0	0	100	100 E
TRF	0	0	0	0
Total	0	600,000	11,175,339	11,775,339
FTE	0.00	0.00	293.00	293.00

Est. Fringe	0	0	7,294,171	7,294,171
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), HP Inspection (0297)
 Note: An E is requested on \$600,000 in Fed EE,\$90,000 in HP Insp EE, and \$100 in Hwy PSD

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	10,240,307	10,240,307
EE	0	600,000	934,932	1,534,932 E
PSD	0	0	100	100 E
TRF	0	0	0	0
Total	0	600,000	11,175,339	11,775,339
FTE	0.00	0.00	293.00	293.00

Est. Fringe	0	0	7,294,171	7,294,171
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), HP Inspection (0297)
 Note: An E is requested on \$600,000 in Fed EE,\$90,000 in HP Insp EE, and \$100 in Hwy PSD

2. CORE DESCRIPTION

This core request is for funding to provide testing of driver's license applicants, and to ensure that the mechanics inspecting licensed motor vehicles for safety defects are competent and are performing inspections in accordance with state statutes and Patrol rules.

3. PROGRAM LISTING (list programs included in this core funding)

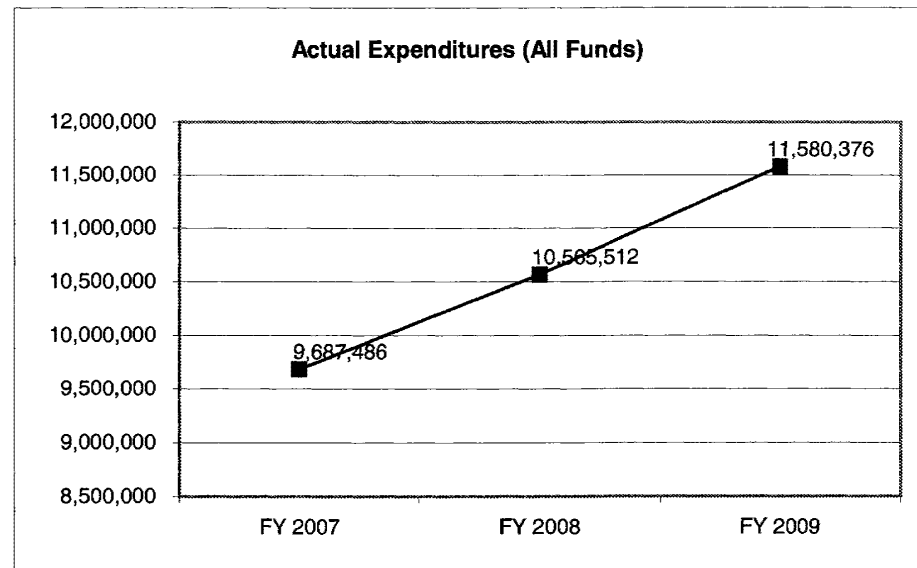
The Vehicle and Driver Safety program consists of the following divisions:
 Driver's Examination and Motor Vehicle Inspection

CORE DECISION ITEM

Department	Public Safety	Budget Unit _____
Division	Missouri State Highway Patrol	
Core -	Vehicle and Driver Safety	

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	10,863,127	11,274,761	11,890,916	11,791,419
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	10,863,127	11,274,761	11,890,916	N/A
Actual Expenditures (All Funds)	9,687,486	10,565,512	11,580,376	N/A
Unexpended (All Funds)	1,175,641	709,249	310,540	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	598,768	359,103	(198,869)	N/A
Other	576,873	350,146	509,409	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION

PARTMENT OF PUBLIC SAFETY
P VEHICLE AND DRIVER SAFETY

CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
AFP AFTER VETOES							
	PS	293.00	0	0	10,240,307	10,240,307	
	EE	0.00	0	600,000	951,012	1,551,012	
	PD	0.00	0	0	100	100	
	Total	293.00	0	600,000	11,191,419	11,791,419	
DEPARTMENT CORE ADJUSTMENTS							
Expenditures	[#805] EE	0.00	0	0	(16,080)	(16,080)	DE Div Equipment DI #1812065 (0644)
NET DEPARTMENT CHANGES		0.00	0	0	(16,080)	(16,080)	
DEPARTMENT CORE REQUEST							
	PS	293.00	0	0	10,240,307	10,240,307	
	EE	0.00	0	600,000	934,932	1,534,932	
	PD	0.00	0	0	100	100	
	Total	293.00	0	600,000	11,175,339	11,775,339	
GOVERNOR'S RECOMMENDED CORE							
	PS	293.00	0	0	10,240,307	10,240,307	
	EE	0.00	0	600,000	934,932	1,534,932	
	PD	0.00	0	0	100	100	
	Total	293.00	0	600,000	11,175,339	11,775,339	

CORE RECONCILIATION

DEPARTMENT OF PUBLIC SAFETY
 SHP VEHICLE AND DRIVER SAFETY

5. CORE RECONCILIATION

Budget Class	FTE	GR	Federal	Other	Total	Explanation
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TAFP AFTER VETOES

PS	293.00	0	0	10,240,307	10,240,307	
EE	0.00	0	600,000	951,012	1,551,012	
PD	0.00	0	0	100	100	
Total	293.00	0	600,000	11,191,419	11,791,419	

DEPARTMENT CORE ADJUSTMENTS

1x Expenditures	[#805]	EE	0.00	0	(16,080)	(16,080)	DE Div Equipment DI #1812065 (0644)
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NET DEPARTMENT CHANGES	0.00	0	0	(16,080)	(16,080)	
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DEPARTMENT CORE REQUEST

PS	293.00	0	0	10,240,307	10,240,307	
EE	0.00	0	600,000	934,932	1,534,932	
PD	0.00	0	0	100	100	
Total	293.00	0	600,000	11,175,339	11,775,339	

GOVERNOR'S RECOMMENDED CORE

PS	293.00	0	0	10,240,307	10,240,307	
EE	0.00	0	600,000	934,932	1,534,932	
PD	0.00	0	0	100	100	
Total	293.00	0	600,000	11,175,339	11,775,339	

FLEXIBILITY REQUEST FORM

000332

BUDGET UNIT NUMBER: 81545C	DEPARTMENT: Public Safety
BUDGET UNIT NAME: Vehicle and Driver Safety (Hwy)	DIVISION: Missouri State Highway Patrol

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

FY10 Core					FY11 Request				
PS	\$10,240,307	x	25%	=					\$2,560,077
EE	\$861,112	x	25%	=					\$215,278
	\$11,101,419								

The Patrol requests Highway Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, telecommunication charges, etc, especially in the event of an emergency or some type of disaster.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	\$60,000	Unknown, but the Patrol estimates that the entire amount could be used.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Driver Examiner mileage costs

000333

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP VEHICLE AND DRIVER SAFETY								
CORE								
CLERK IV	62,103	2.03	32,946	1.00	65,892	2.00	65,892	2.00
SENIOR SECRETARY	0	0.00	32,946	1.00	0	0.00	0	0.00
CLERK-TYPIST II	38,599	1.77	27,001	1.00	27,001	1.00	27,001	1.00
CLERK-TYPIST III	76,324	3.03	115,736	4.00	115,736	4.00	115,736	4.00
LEASING/CONTRACTS COORDINATOR	35,638	1.00	36,415	1.00	36,415	1.00	36,415	1.00
MVI ANALYST	32,816	1.00	36,415	1.00	36,415	1.00	36,415	1.00
DRIVER EXAMINER CL RK I	14,317	0.69	31,993	1.00	31,993	1.00	31,993	1.00
DRIVER EXAMINER CLERK II	6,870	0.31	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER CLERK III	63,816	2.20	139,359	5.00	139,359	5.00	139,359	5.00
CAPTAIN	182,416	2.00	172,621	2.00	172,621	2.00	172,621	2.00
LIEUTENANT	0	0.00	16,326	0.00	16,326	0.00	16,326	0.00
SERGEANT	72,927	1.00	75,414	1.00	75,414	1.00	75,414	1.00
RADIO PERSONNEL	1,644	0.04	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR II	38,939	0.96	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER - CHIEF	370,960	9.37	315,301	9.00	315,301	9.00	315,301	9.00
DRIVER EXAMINER SPRV	1,603,807	43.43	1,875,182	45.00	1,875,182	45.00	1,875,182	45.00
CDL EXAMINATION AUDITOR	274,716	7.88	275,565	8.00	275,565	8.00	275,565	8.00
ASST DIRECTOR OF DRIVER EXAM	46,192	1.00	54,394	1.00	54,394	1.00	54,394	1.00
DRIVER EXAMINER I	459,479	16.84	197,568	6.00	197,568	6.00	197,568	6.00
DRIVER EXAMINER II	946,102	33.03	1,182,511	40.00	1,182,511	40.00	1,182,511	40.00
DRIVER EXAMINER III	2,550,097	82.46	3,346,636	102.00	3,346,636	102.00	3,346,636	102.00
CDL EXAMINER	511,841	15.40	0	0.00	0	0.00	0	0.00
COMMERCIAL VEHICLE OFFICER II	37,279	1.00	0	0.00	0	0.00	0	0.00
CHIEF MOTOR VEHICLE INSP	149,881	3.89	273,604	7.00	273,604	7.00	273,604	7.00
MVI SUPERVISOR	525,759	14.48	664,556	16.00	664,556	16.00	664,556	16.00
MOTOR VEHICLE INSPECTOR I	109,110	4.01	170,960	5.00	170,960	5.00	170,960	5.00
MOTOR VEHICLE INSPECTOR II	106,865	3.74	299,782	9.00	299,782	9.00	299,782	9.00
MOTOR VEHICLE INSPECTOR III	948,494	30.42	767,269	25.00	767,269	25.00	767,269	25.00
SR CHIEF MOTOR VEHICLE INSPEC	41,661	1.00	50,873	1.00	50,873	1.00	50,873	1.00
ASST DIR - MOTOR VEH DIV	46,192	1.00	48,934	1.00	48,934	1.00	48,934	1.00
CLERK	44,319	2.36	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	22,998	0.66	0	0.00	0	0.00	0	0.00

000334

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP VEHICLE AND DRIVER SAFETY								
CORE								
MISCELLANEOUS PROFESSIONAL	36,405	0.74	0	0.00	0	0.00	0	0.00
BLDG/GNDS MAINT I TEMPORARY	5,973	0.32	0	0.00	0	0.00	0	0.00
EXAMINATION MONITOR	358,377	14.65	0	0.00	0	0.00	0	0.00
TOTAL - PS	9,822,916	303.71	10,240,307	293.00	10,240,307	293.00	10,240,307	293.00
TRAVEL, IN-STATE	176,644	0.00	216,664	0.00	216,664	0.00	216,664	0.00
TRAVEL, OUT-OF-STATE	5,146	0.00	1,167	0.00	1,167	0.00	1,167	0.00
SUPPLIES	480,017	0.00	180,346	0.00	180,346	0.00	180,346	0.00
PROFESSIONAL DEVELOPMENT	6,250	0.00	1,100	0.00	1,100	0.00	1,100	0.00
COMMUNICATION SERV & SUPP	23,746	0.00	27,473	0.00	27,473	0.00	27,473	0.00
PROFESSIONAL SERVICES	252,348	0.00	265,128	0.00	265,128	0.00	265,128	0.00
HOUSEKEEPING & JANITORIAL SERV	15,505	0.00	68,790	0.00	68,790	0.00	68,790	0.00
M&R SERVICES	146,931	0.00	52,909	0.00	52,909	0.00	52,909	0.00
COMPUTER EQUIPMENT	430,655	0.00	607,510	0.00	607,510	0.00	607,510	0.00
MOTORIZED EQUIPMENT	7,183	0.00	16,040	0.00	16,040	0.00	16,040	0.00
OFFICE EQUIPMENT	54,256	0.00	6,600	0.00	6,600	0.00	6,600	0.00
OTHER EQUIPMENT	60,149	0.00	27,278	0.00	11,198	0.00	11,198	0.00
PROPERTY & IMPROVEMENTS	2,620	0.00	16,000	0.00	16,000	0.00	16,000	0.00
BUILDING LEASE PAYMENTS	76,665	0.00	45,225	0.00	45,225	0.00	45,225	0.00
EQUIPMENT RENTALS & LEASES	12,187	0.00	9,184	0.00	9,184	0.00	9,184	0.00
MISCELLANEOUS EXPENSES	3,273	0.00	8,998	0.00	8,998	0.00	8,998	0.00
REBILLABLE EXPENSES	0	0.00	600	0.00	600	0.00	600	0.00
TOTAL - EE	1,753,575	0.00	1,551,012	0.00	1,534,932	0.00	1,534,932	0.00
DEBT SERVICE	3,885	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	3,885	0.00	100	0.00	100	0.00	100	0.00
GRAND TOTAL	\$11,580,376	303.71	\$11,791,419	293.00	\$11,775,339	293.00	\$11,775,339	293.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$798,869	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
OTHER FUNDS	\$10,781,507	303.71	\$11,191,419	293.00	\$11,175,339	293.00	\$11,175,339	293.00

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Driver Examination Division

Program is found in the following core budget(s):

1. What does this program do?

The Driver Examination Division develops the standards, policies, and procedures of the driver examination program including developing and updating the tests, administering a uniform program of testing for all classes of driver licenses, conducting basic driver examination schools (at least annually for new examiners and biannually for all other personnel), and acting as liaison between the driver examination offices and others on driver license matters. It also assists in establishing Commercial Driver's License (CDL) third party tester audit procedures and procures equipment, supplies, and office space necessary for administering driver examinations.

Driver examiners screen applicants for proper identification prior to testing, as well as administer written, vision, highway sign recognition, and driver skills tests to operators of motor vehicles which include motorcycles, school buses, and large commercial vehicles. In addition, examiners conduct annual audits of all third party CDL testers who are certified by the Department of Revenue to administer CDL skills tests.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 302.020, RSMo., makes it unlawful for any person except those exempted by 302.080 to operate any vehicle, motorcycle, or motortricycle upon any highway of this State unless he/she has a valid license. Section 302.173, RSMo., delegates authority to the Patrol to conduct driver's examinations for obtaining a driver's license.

Section 302.720 RSMo., Item 1, states, in part, except when operating under an instruction permit as described in this section, no person may drive a commercial motor vehicle unless the person has been issued a commercial drivers license with applicable endorsements valid for the type of vehicle being operated as specified in sections.

Section 302.700 to 302.780, RSMo., Item 2 states, in part, no person may be issued a commercial drivers license until he or she has passed written and driving tests for the operation of a commercial motor vehicle which complies with the minimum federal standards established by the secretary and has satisfied all other requirements of the Commercial Motor Vehicle Safety Act of 1986 (Title XII of Pub. Law 99-570), as well as any other requirements imposed by state law.

Section 302.720 RSMo., delegates authority to the Patrol to conduct commercial driver examinations for obtaining a commercial driver license.

Section 302.272 RSMo., makes it unlawful for any person to operate any school bus owned by or under contract with a public school or the State Board of Education unless such driver has qualified for a school bus endorsement. Item 1 states the examination for a school bus endorsement shall include a written examination and a drivers test in the type of vehicle to be operated. For purposes of this section classes of school buses shall comply with the Commercial Motor Vehicle Safety Act of 1986 (Title XII of Pub. Law 99-570).

3. Are there federal matching requirements? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Driver Examination Division

Program is found in the following core budget(s):

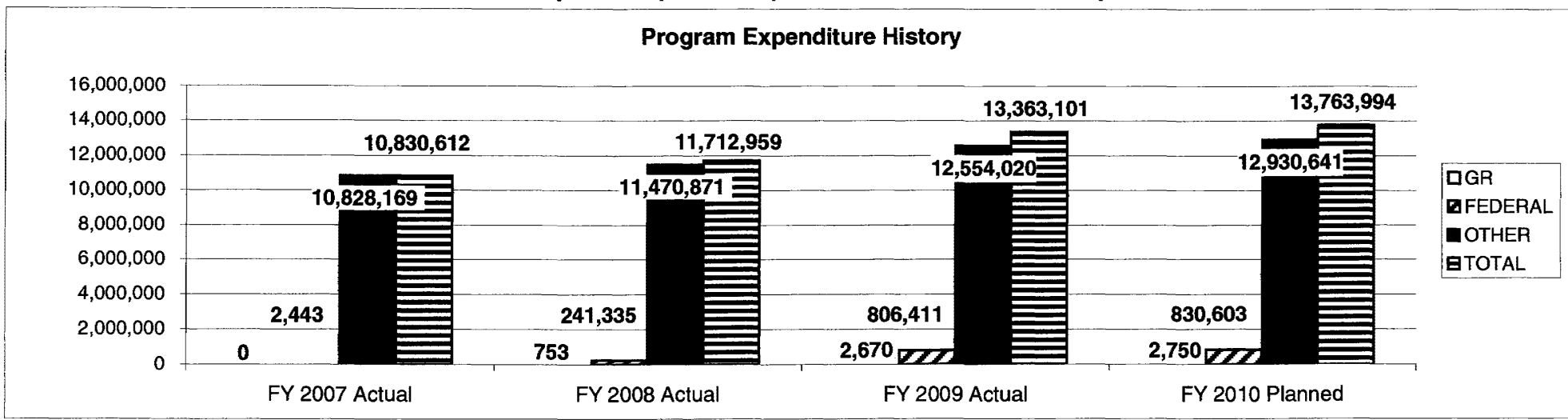
4. Is this a federally mandated program? If yes, please explain.

Yes. The Federal Motor Carrier Safety Regulations, Chapter 383.23, General Rule. (1) Effective April 1, 1992 no person shall operate a commercial motor vehicle unless such person has taken and passed written and driving tests which meets the Federal standards for the commercial motor vehicle that person operates or expects to operate. (2) No person shall operate a commercial motor vehicle unless such person possesses a (CDL) which meets the standards issued by his/her State or jurisdiction of domicile.

383.110 General requirement. All drivers of commercial motor vehicles shall have knowledge and skills necessary to operate a commercial motor vehicle safely. There are three types of general skills that will be tested: pre-trip inspection, basic vehicle control, and on-road driving. You must take these tests in the type of vehicle for which you wish to be licensed.

383.75 Third party testing (a) Third party tests. A state may authorize a person (including another State, an employer, a private driver training facility or other private institution, or a department, agency or instrumentality of a local government) to administer the skills test if the following conditions are met: (1) The tests given by the third party are the same as those which would otherwise be given by the State; and (2) The third party as an agreement with the State containing at a minimum, provision that: (i) Allow the Federal Motor Carrier Safety Administration (FMCSA), or its representative, and the State to conduct random examinations, inspections and audits without prior notice; (ii) Require the State to conduct on-site inspections at lease annually; (iii) Require that all third party examiners meet the same qualification and training standards as State examiners, to the extent necessary to conduct skills tests in compliance with the State.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Driver Examination Division

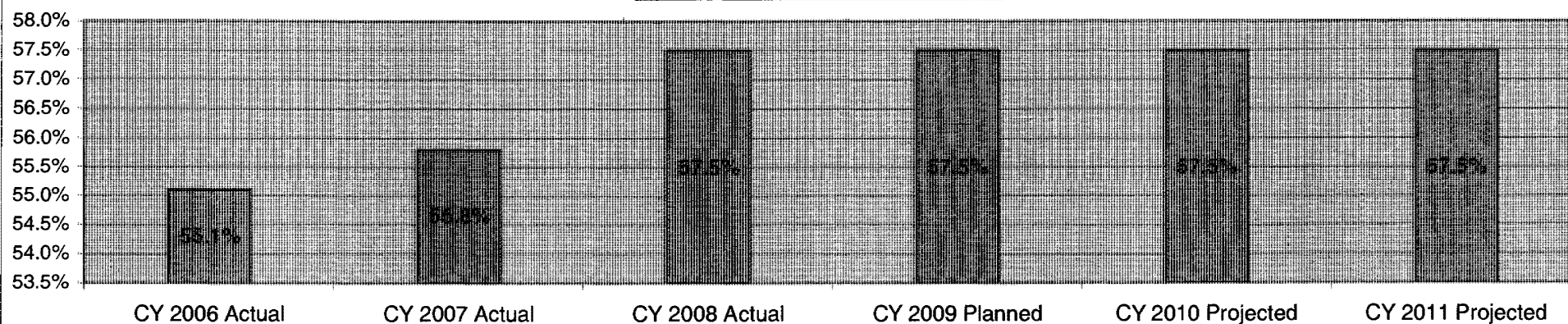
Program is found in the following core budget(s):

6. What are the sources of the "Other" funds?

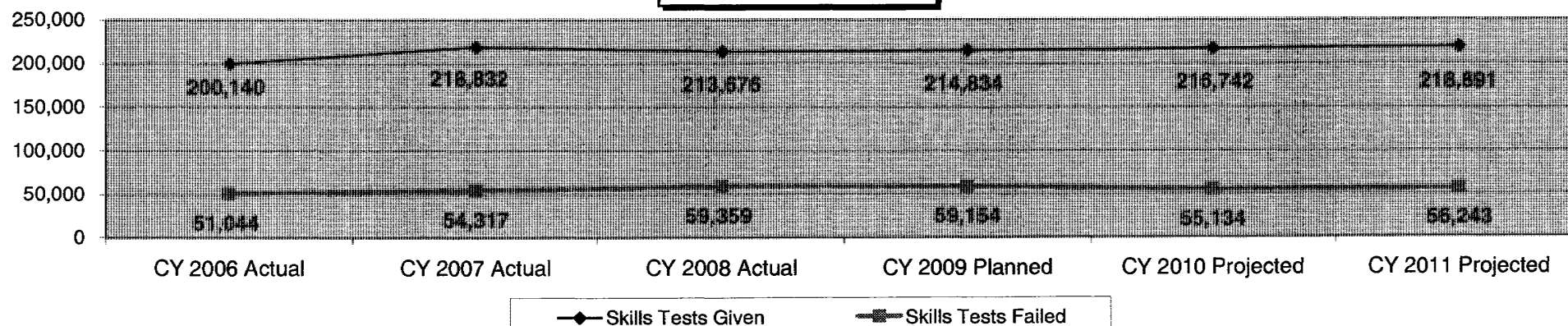
Highway (0644)

7a. Provide an effectiveness measure.

Percentage of Written Tests Failed



Driving Skills Test Results



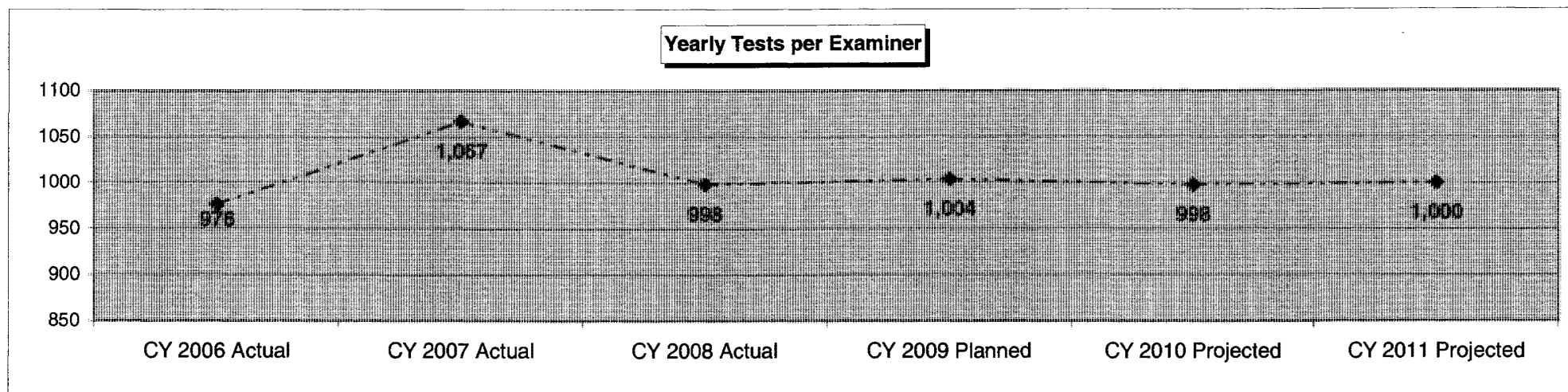
PROGRAM DESCRIPTION

Department of Public Safety

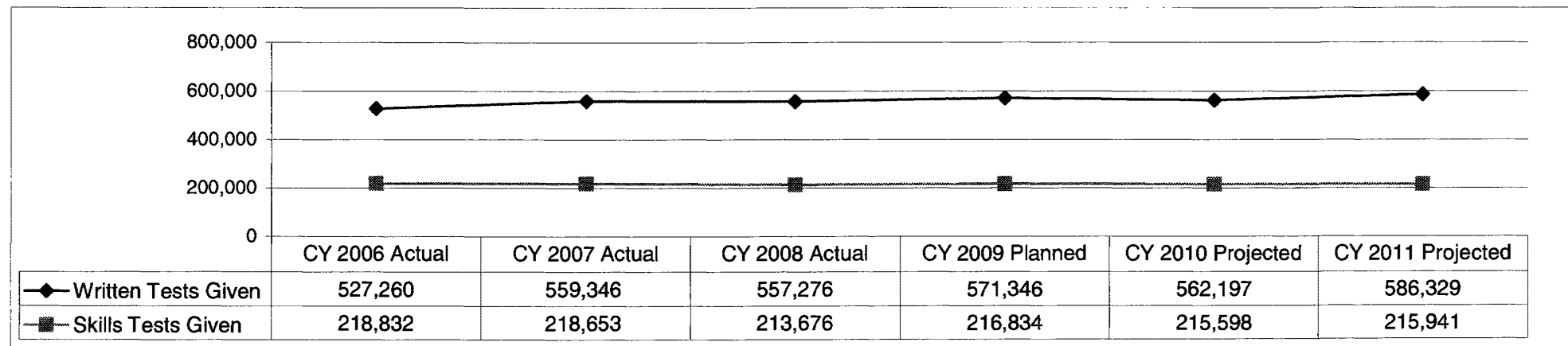
Program Name - Driver Examination Division

Program is found in the following core budget(s):

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Motor Vehicle Inspection Division

Program is found in the following core budget(s):

1. What does this program do?

The Motor Vehicle Inspection Division is responsible for the overall administration of the statutorily mandated safety inspection program which includes developing standards, policies and procedures for motor vehicle inspection. These include maintaining the inspection manuals, investigating applications for licensing of inspector/mechanics and stations, conducting administrative investigations of consumer complaints, and administering the school bus inspection program. The division also assists in training Patrol recruits and inspection station supervisors, administers the VIN/Salvage title examination programs, administers window tint examinations, and drafts and reviews administrative rules related to the Motor Vehicle Inspection Program. Through the collection of statutory fees for safety inspection stickers and inspection station permits, the Motor Vehicle Inspection Division deposits funds in the Highway Fund and the Highway Patrol Inspection Fund. Combined deposits to these funds exceed the annual amount appropriated for the administration of the program. The funds deposited in the Highway Patrol Inspection Fund are not wholly appropriated and the unexpended balance is transferred to the State Road Fund at the end of each biennium.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 307.350 to 307.390, RSMo., 2000, as amended.

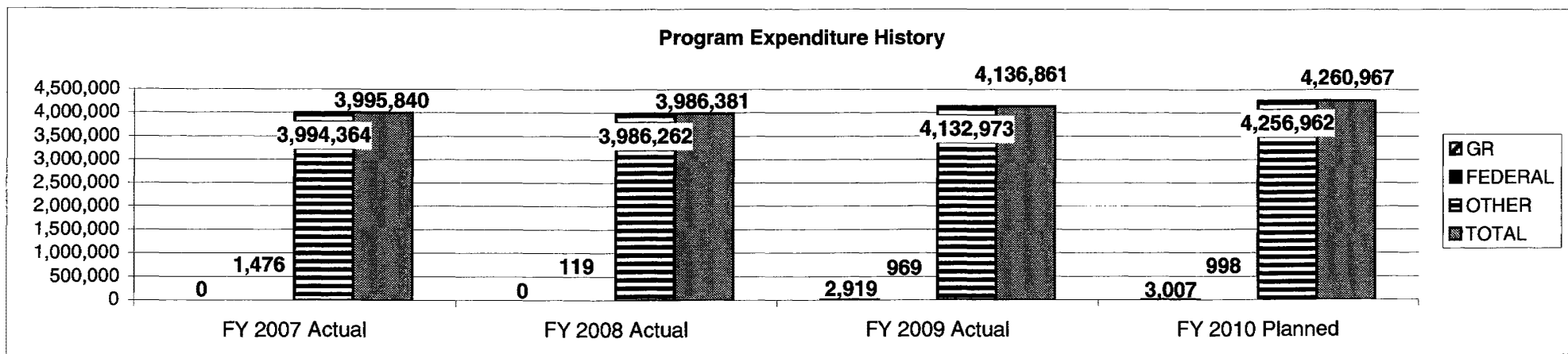
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Motor Vehicle Inspection Division

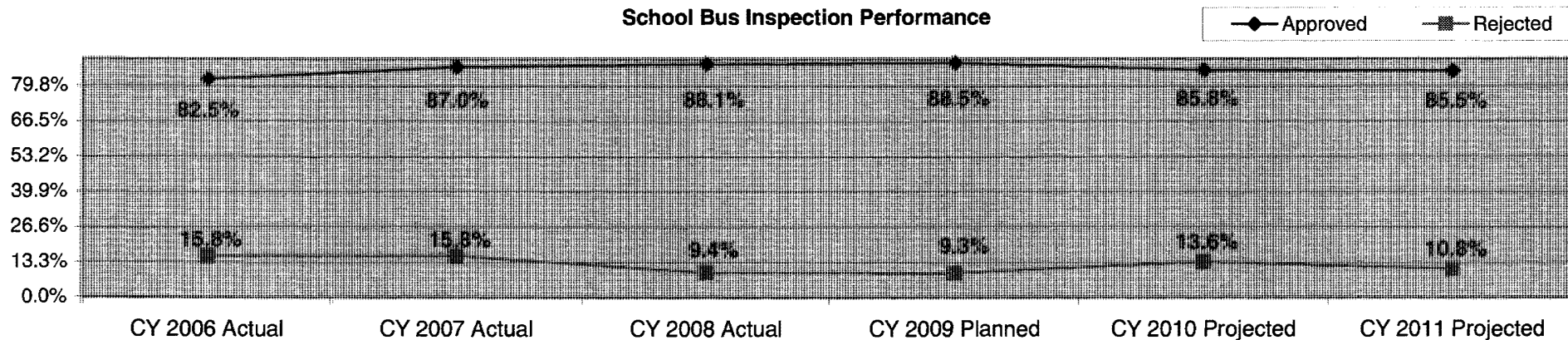
Program is found in the following core budget(s):

6. What are the sources of the "Other" funds?

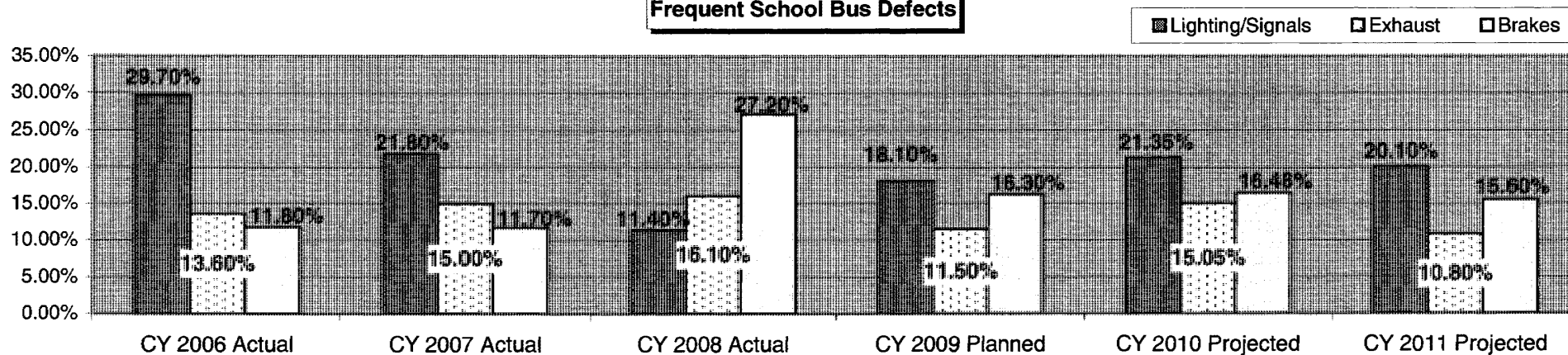
Highway (0644) and Highway Patrol Inspection (0297)

7a. Provide an effectiveness measure.

School Bus Inspection Performance



Frequent School Bus Defects



PROGRAM DESCRIPTION

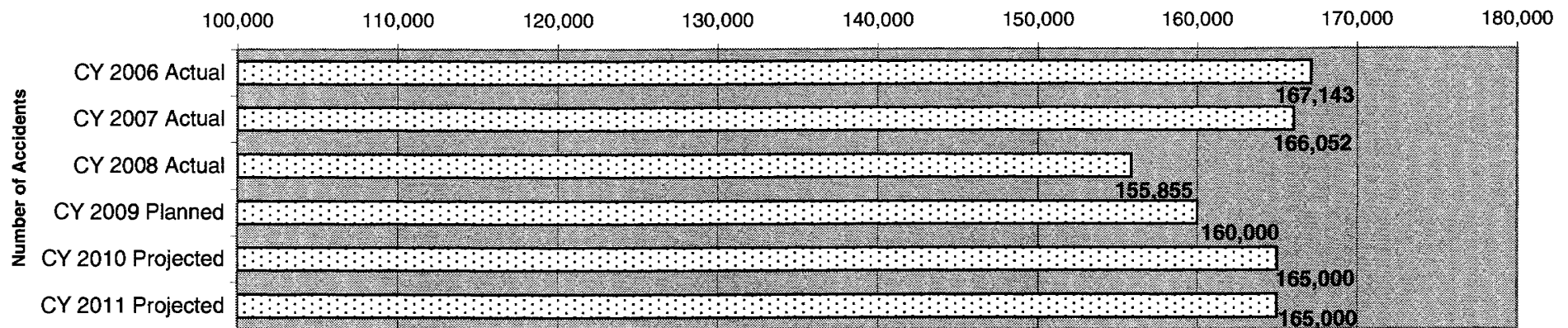
Department of Public Safety

Program Name - Motor Vehicle Inspection Division

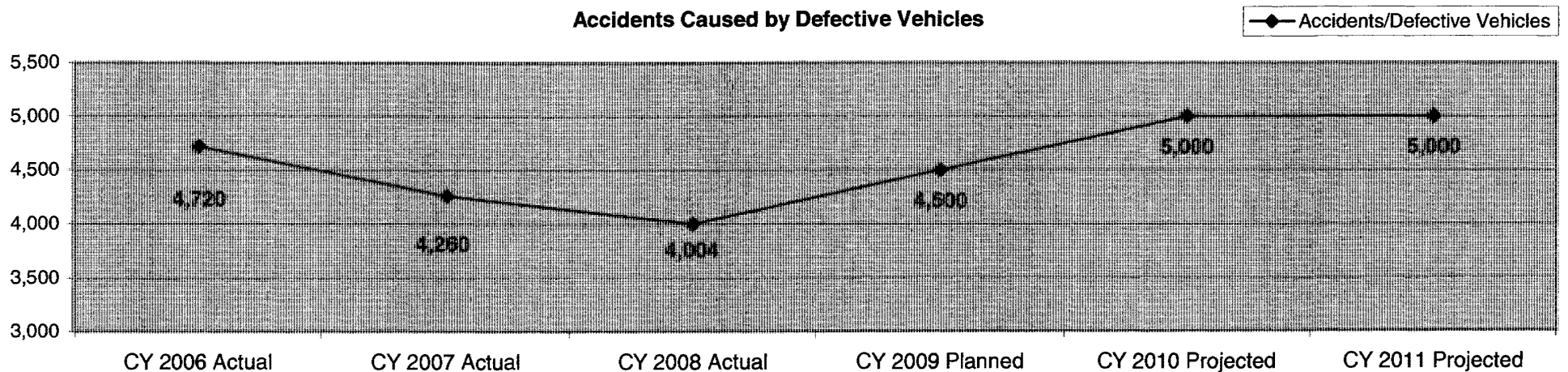
Program is found in the following core budget(s):

7a. Provide an effectiveness measure (Cont'd).

Statewide Traffic Crashes



Accidents Caused by Defective Vehicles



PROGRAM DESCRIPTION

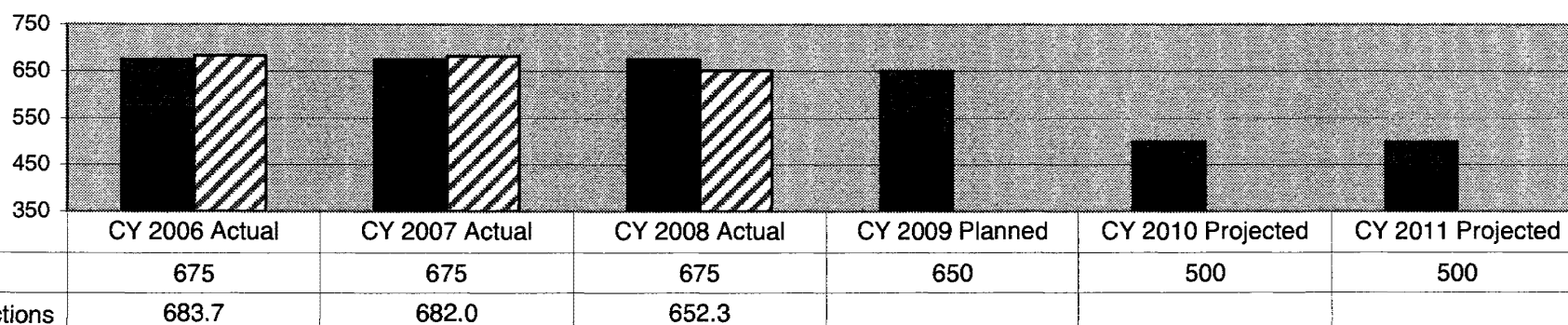
Department of Public Safety

Program Name - Motor Vehicle Inspection Division

Program is found in the following core budget(s):

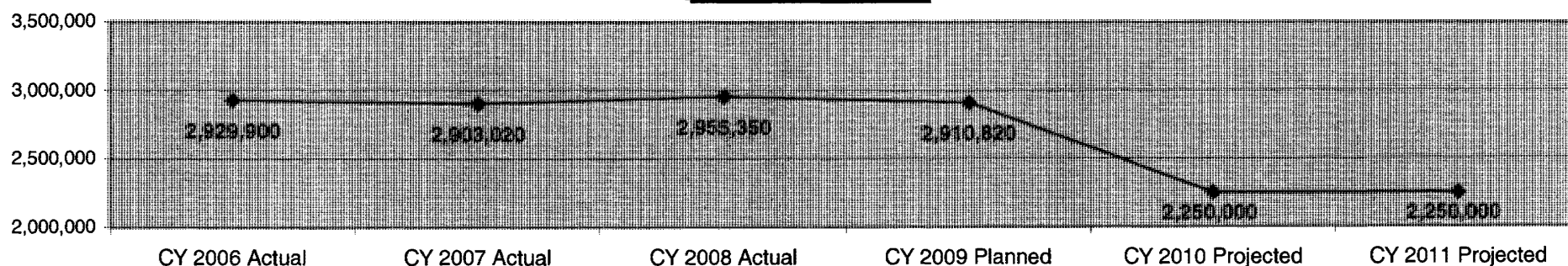
7b. Provide an efficiency measure.

Number of Yearly Inspections per Active Station



7c. Provide the number of clients/individuals served, if applicable.

Number of Inspections



Effective January 1, 2010, House Bill 683 exempts new cars from inspections for the first 5 model years. This is estimated to reduce the number of inspections by 750,000 annually.

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 23 OF 43

Department of Public Safety
Division-Missouri State Highway Patrol
DI Name-Driver Examination Increased Mileage Cost DI# 1812056

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	88,864	88,864
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	88,864	88,864
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Cost of mileage increase	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri State Highway Patrol is requesting an increase in funds for Mileage. The Driver Examination Division has 26 traveling crews throughout the state that are responsible for administering tests at 14 CDL and 144 regular testing sites. Missouri Statute 302.173 requires the Highway Patrol to make written and skills tests available in each county. Rather than purchase and maintain additional fleet vehicles, it is more economic to pay mileage to employees to travel in their personal vehicles. Increased fuel prices, vehicle prices, and maintenance costs, have caused the mileage rate to increase. The Driver Examination Division has overspent mileage funds for several years. Without the increased funding, the Patrol may be forced to cut services. Several troops have restructured and added additional traveling crews to give better service to the citizens of the State of Missouri. In addition examiners will be required to report to Jefferson City for in-service training and other mandatory training during calendar year 2010.

000344

NEW DECISION ITEM

RANK: 23 OF 43

Department of Public Safety Budget Unit _____
 Division-Missouri State Highway Patrol
 DI Name-Driver Examination Increased Mileage Cost DI# 1812056

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This decision item funding is being requested from Highway Funds (0644).

	FY Costs		Budgeted		Shortage
FY06	\$94,310		\$68,000		\$26,310
FY07	\$112,191		\$68,000		\$44,191
FY08	\$111,042		\$68,000		\$43,042
FY09	\$104,348		\$68,000		\$36,348
FY10 Projected	\$129,000		\$68,000		\$61,000
FY11 Projected	\$156,864		\$68,000		\$88,864

Total Request Fund 0644, Approp 1154

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
140-In-State Travel					88,864		88,864		
Total EE	0		0		88,864		88,864		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	88,864	0.0	88,864	0.0	0

000345

NEW DECISION ITEM

RANK: 23 OF 43

Department of Public Safety		Budget Unit _____							
Division-Missouri State Highway Patrol									
DI Name-Driver Examination Increased Mileage Cost		DI# 1812056							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

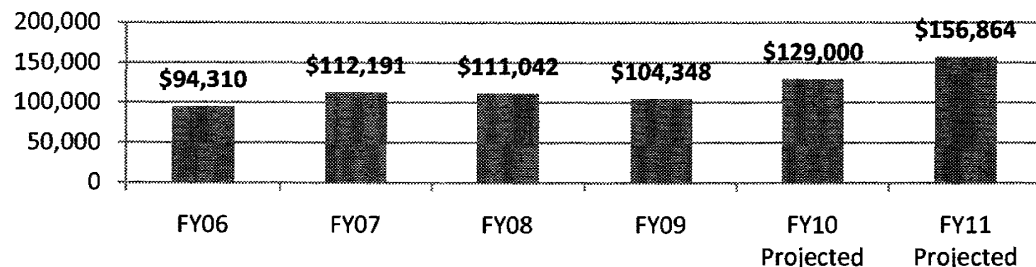
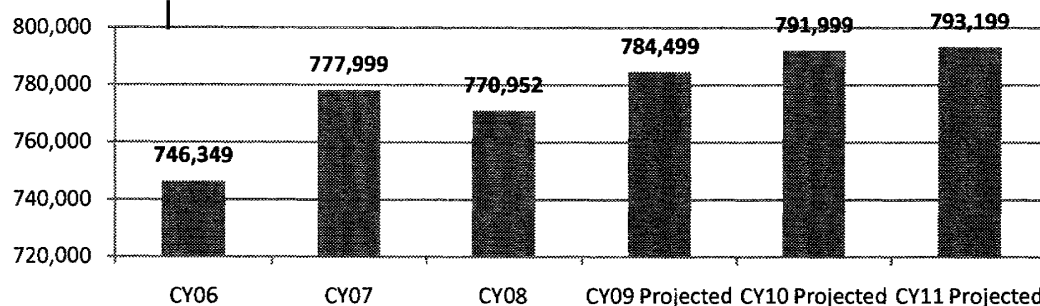
RANK: 23 OF 43

Department of Public Safety

Budget Unit _____

Division-Missouri State Highway Patrol

DI Name-Driver Examination Increased Mileage Cost DI# 1812056

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**6a. Provide an effectiveness measure.****Driver Examination Mileage Costs****Test Administered with Existing Personnel****6b. Provide an efficiency measure.**

Percent of Time the Driver Examination Division can continue to give tests in all current locations, with funding.

FY11	-	100%
FY12	-	100%
FY13	-	100%

6c. Provide the number of clients/individuals served, if applicable.

During Calendar Year 2008, 770,953 tests were Administered.

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Patrol will continue its policy of allowing one examiner to drive for the whole crew. Mileage reports will continue to be reviewed for accuracy and proper use of reimbursements. The Patrol will continue to offer its current testing schedule throughout the state.

000347

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP VEHICLE AND DRIVER SAFETY								
Driver Exam Mileage Increase - 1812056								
TRAVEL, IN-STATE	0	0.00	0	0.00	88,864	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	88,864	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$88,864	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$88,864	0.00		0.00

000348

NEW DECISION ITEM

RANK: 34 OF 43

Department of Public Safety
 Division- Missouri State Highway Patrol
 DI Name-Driver Examination Division Equipment DI# 1812057

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	17,500	17,500
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	17,500	17,500

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri State Highway Patrol is requesting to replace vision testing machines and commercial driver's license testing cones. The vision (eye) machines are an essential part of the driver license process, with each of our full-time stations and traveling crews being equipped with one to two eye machines. These machines must be periodically replaced. Commercial driver testing cones are needed to continually replace the damaged cones from CDL testing sites. The Patrol has 100 eye machines in use and has annually asked to have approximately 15 eye machines and several cones replaced each year. The Patrol requests that this funding be granted ongoing to allow the Patrol to establish a replacement plan for machines as they reach seven years of service.

000349

NEW DECISION ITEM

RANK: 34 OF 43

Department of Public Safety	Budget Unit _____
Division- Missouri State Highway Patrol	
DI Name-Driver Examination Division Equipment	DI# 1812057

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Below are the estimated calculations for the equipment requested. Estimated costs are based on past purchases and vendor quotes. All funds are requested from Fund Highway Funds (0644), appropriation 1154. The ongoing estimates are for repair costs.

Description	Requested	Est. Cost	Total	Ongoing
Vision Test Machines	15	\$1,000	\$15,000	\$15,000
CDL Cones	400	\$6.25	\$2,500	\$500
Total			\$17,500	\$15,500

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
190- Supplies					2,500		2,500		2,000
590-Equipment					15,000		15,000		0
Total EE	0		0		17,500		17,500		2,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	17,500	0.0	17,500	0.0	2,000

NEW DECISION ITEM
RANK: 34 OF 43

000350

Department of Public Safety		Budget Unit							
Division- Missouri State Highway Patrol									
DI Name-Driver Examination Division Equipment		DI# 1812057							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 34 OF 43

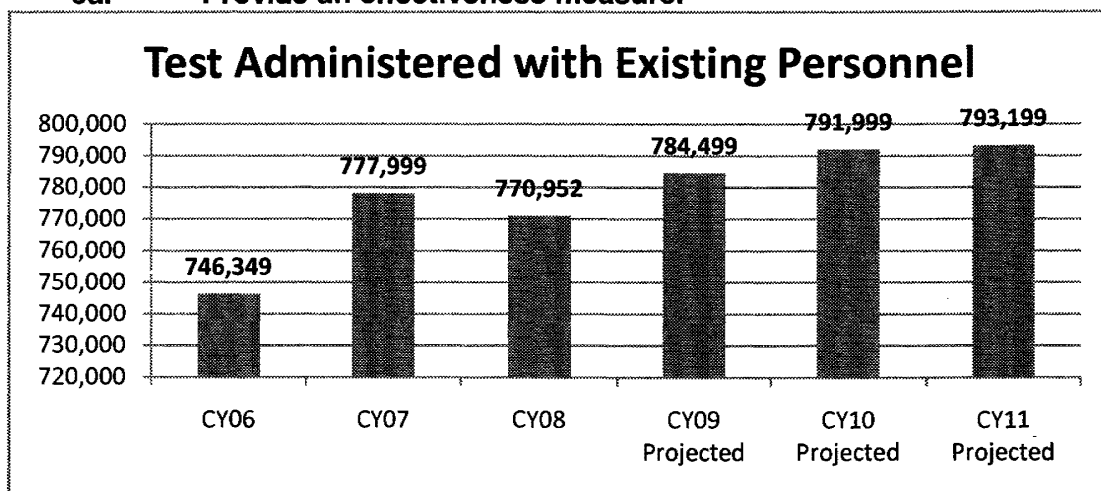
000351

Department of Public Safety
Division- Missouri State Highway Patrol
DI Name-Driver Examination Division Equipment DI# 1812057

Budget Unit _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

Percentage of tests that can be completed with all additional funding.

FY11	100%
FY12	100%
FY13	100%

6c. Provide the number of clients/individuals served, if applicable.

During Calendar Year 2008, 770,952 tests were Administered.

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Patrol will use state purchasing procedures and contracts to acquire all the listed items.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP VEHICLE AND DRIVER SAFETY								
Driver Examination Equipment - 1812057								
SUPPLIES	0	0.00	0	0.00	2,500	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	15,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	17,500	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$17,500	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$17,500	0.00		0.00

000353

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUND UNUSED STICKERS								
CORE								
PROGRAM-SPECIFIC								
STATE HWYS AND TRANS DEPT	39,993	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL - PD	39,993	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL	39,993	0.00	40,000	0.00	40,000	0.00	40,000	0.00
GRAND TOTAL	\$39,993	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	_____
Division	Missouri State Highway Patrol		
Core -	Refund Unused Stickers		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	40,000	40,000 E
TRF	0	0	0	0
Total	0	0	40,000	40,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644)
 Note: An E is requested on \$40,000 on Hwy PSD

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	40,000	40,000 E
TRF	0	0	0	0
Total	0	0	40,000	40,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644)
 An E is requested on \$40,000 on Hwy PSD

2. CORE DESCRIPTION

This core request is for funding refunds for unused stickers that are returned to the Patrol when an inspection station discontinues operation.

3. PROGRAM LISTING (list programs included in this core funding)

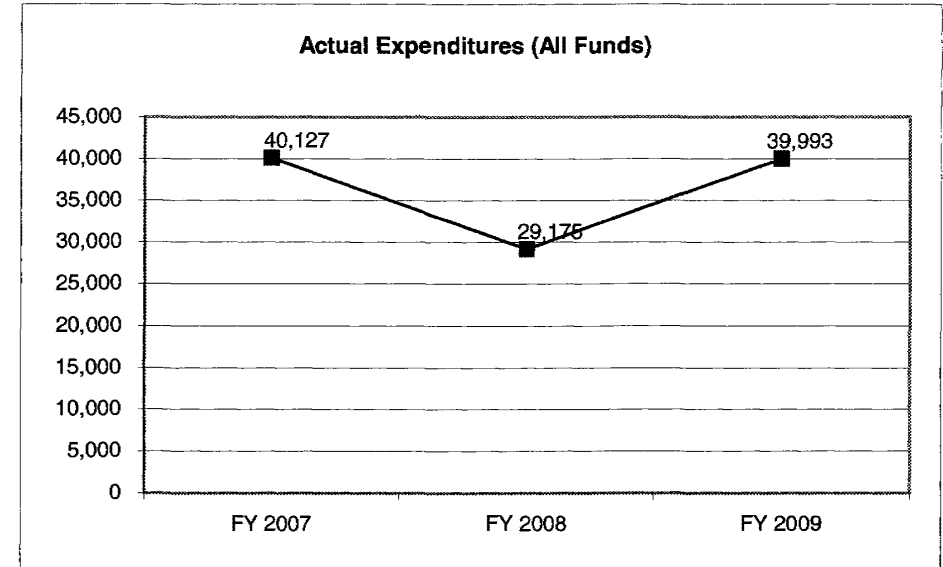
N/A

CORE DECISION ITEM

Department	Public Safety	Budget Unit	
Division	Missouri State Highway Patrol		
Core -	Refund Unused Stickers		

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	40,000	40,000	40,000	40,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	40,000	40,000	40,000	N/A
Actual Expenditures (All Funds)	40,127	29,175	39,993	N/A
Unexpended (All Funds)	(127)	10,825	7	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(127)	10,825	7	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF PUBLIC SAFETY
REFUND UNUSED STICKERS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	40,000	40,000	
	Total	0.00	0	0	40,000	40,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	40,000	40,000	
	Total	0.00	0	0	40,000	40,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	40,000	40,000	
	Total	0.00	0	0	40,000	40,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUND UNUSED STICKERS								
CORE								
REFUNDS	39,993	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL - PD	39,993	0.00	40,000	0.00	40,000	0.00	40,000	0.00
GRAND TOTAL	\$39,993	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$39,993	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	341,049	6.75	409,740	7.00	409,740	7.00	369,740	6.00
DEPT PUBLIC SAFETY	39,212	0.96	41,720	1.00	206,227	4.00	206,227	4.00
GAMING COMMISSION FUND	0	0.00	20,502	0.00	20,502	0.00	20,502	0.00
STATE HWYS AND TRANS DEPT	11,077,200	240.80	12,504,707	244.50	12,330,406	239.50	12,330,406	239.50
CRIMINAL RECORD SYSTEM	558,929	11.50	595,996	12.00	503,500	10.00	3,814,680	112.00
HIGHWAY PATROL TRAFFIC RECORDS	67,332	1.47	74,555	1.50	74,555	1.50	74,555	1.50
TOTAL - PS	12,083,722	261.48	13,647,220	266.00	13,544,930	262.00	16,816,110	363.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	127,718	0.00	89,856	0.00	89,856	0.00	38,743	0.00
DEPT PUBLIC SAFETY	726,648	0.00	3,210,632	0.00	3,210,632	0.00	3,210,632	0.00
STATE HWYS AND TRANS DEPT	10,324,772	0.00	13,104,056	0.00	12,951,556	0.00	10,601,556	0.00
CRIMINAL RECORD SYSTEM	487,413	0.00	1,498,216	0.00	1,354,916	0.00	6,009,025	0.00
CRIM JUSTICE NETWORK/TECH REVO	1,556,154	0.00	1,499,000	0.00	1,499,000	0.00	1,499,000	0.00
TOTAL - EE	13,222,705	0.00	19,401,760	0.00	19,105,960	0.00	21,358,956	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	90,482	0.00	687,337	0.00	687,337	0.00	687,337	0.00
STATE HWYS AND TRANS DEPT	13,887	0.00	0	0.00	0	0.00	0	0.00
CRIM JUSTICE NETWORK/TECH REVO	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	104,369	0.00	688,337	0.00	688,337	0.00	688,337	0.00
TOTAL	25,410,796	261.48	33,737,317	266.00	33,339,227	262.00	38,863,403	363.00
HP In-Car Video Replacement - 1812058								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	1,089,930	0.00	1,089,930	0.00
TOTAL - EE	0	0.00	0	0.00	1,089,930	0.00	1,089,930	0.00
TOTAL	0	0.00	0	0.00	1,089,930	0.00	1,089,930	0.00

000359

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
Fingerprint Cardscan - 1812065								
EXPENSE & EQUIPMENT								
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	0	0.00	154,090	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	154,090	0.00
TOTAL	0	0.00	0	0.00	0	0.00	154,090	0.00
AFIS Matcher - 1812064								
EXPENSE & EQUIPMENT								
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	0	0.00	299,362	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	299,362	0.00
TOTAL	0	0.00	0	0.00	0	0.00	299,362	0.00
Next Generation Patrol Network - 1812061								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	1,188,966	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,188,966	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,188,966	0.00	0	0.00
GRAND TOTAL	\$25,410,796	261.48	\$33,737,317	266.00	\$35,618,123	262.00	\$40,406,785	363.00

CORE DECISION ITEM

000360

Department Public Safety
 Division Missouri State Highway Patrol
 Core - Technical Service

Budget Unit _____

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	409,740	206,227	12,928,963	13,544,930
EE	89,856	3,210,632	15,805,472	19,105,960 E
PSD	0	687,337	1,000	688,337
TRF	0	0	0	0
Total	499,596	4,104,196	28,735,435	33,339,227
FTE	7.00	4.00	251.00	262.00

Est. Fringe	291,858	146,895	9,209,300	9,648,054
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy(644), CRS (671), CJR (842), Trf(758), Gam(286)
 Note: An E is requested on \$1,500,000 in CJR EE & \$3,897,969 in Fed EE/PSD

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	369,740	206,227	16,240,143	16,816,110
EE	38,743	3,210,632	18,109,581	21,358,956 E
PSD	0	687,337	1,000	688,337
TRF	0	0	0	0
Total	408,483	4,104,196	34,350,724	38,863,403
FTE	6.00	4.00	353.00	363.00

Est. Fringe	263,366	146,895	11,567,854	11,978,115
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy(644), CRS (671), CJR (842), Trf(758), Gam(286)
 An E is requested on \$1,500,000 in CJR EE, \$3,897,969 in Fed EE/PSD, and \$2,159,970 in CRS EE

2. CORE DESCRIPTION

This core request is for funding to provide effective and timely communications for the Patrol, as well as to maintain a comprehensive data system. The Communications Division operates a statewide voice communications network, manages various internal telecommunications and voice systems, installs and maintains mobile communications equipment, and is responsible for the operation of the communication consoles and telephone switchboards at each of the nine troop headquarters. The Information Systems Division develops and operates data systems in four major areas (criminal justice, traffic records, administrative records, and computer support), and operates the Missouri Uniform Law Enforcement System (MULES) network, which provides criminal justice data services to regional law enforcement agencies across the state and is linked to the National Crime Information Center (NCIC) operated by the FBI. The Criminal Justice Information Services Division is charged with being the state repository for criminal records.

3. PROGRAM LISTING (list programs included in this core funding)

The Technical Services program is made up of the following divisions:
 Communications, Information Systems, and Criminal Justice Information Services

CORE DECISION ITEM

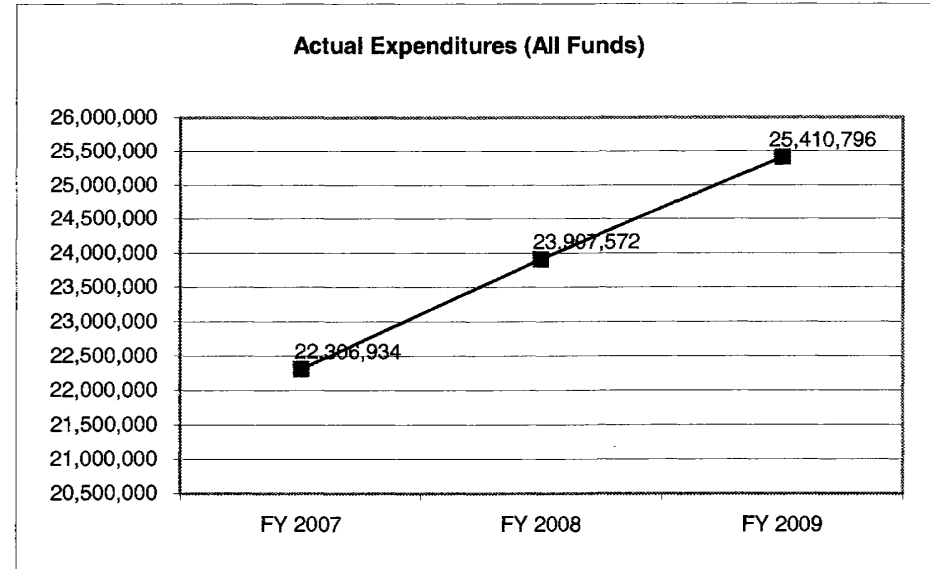
000361

Department Public Safety
Division Missouri State Highway Patrol
Core - Technical Service

Budget Unit _____

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	26,933,189	27,448,084	33,595,772	33,737,317
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	26,933,189	27,448,084	33,595,772	N/A
Actual Expenditures (All Funds)	22,306,934	23,907,572	25,410,796	N/A
Unexpended (All Funds)	4,626,255	3,540,512	8,184,976	N/A
Unexpended, by Fund:				
General Revenue	62,378	24,005	104,157	N/A
Federal	1,332,181	1,341,307	3,083,347	N/A
Other	3,231,696	2,175,200	4,997,472	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF PUBLIC SAFETY

SHP TECHNICAL SERVICE

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	266.00	409,740	41,720	13,195,760	13,647,220	
		EE	0.00	89,856	3,210,632	16,101,272	19,401,760	
		PD	0.00	0	687,337	1,000	688,337	
		Total	266.00	499,596	3,939,689	29,298,032	33,737,317	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	[#806]	EE	0.00	0	0	(87,500)	(87,500)	Disaster Recovery for ISD DI #1812073 (0644)
1x Expenditures	[#807]	EE	0.00	0	0	(143,300)	(143,300)	Email Sex Offend Registry DI #1812066 (0671)
1x Expenditures	[#808]	EE	0.00	0	0	(65,000)	(65,000)	MO Crim. Just. Modern. Proj. DI #1812069 (0644)
Core Reallocation	[#925]	PS	3.00	0	164,507	0	164,507	Reallocate 3 FTE from Enf to Tech Serv
Core Reallocation	[#928]	PS	(7.00)	0	0	(266,797)	(266,797)	Reallocate 7 FTE from Tch Srv to Enf (0671/0644)
NET DEPARTMENT CHANGES			(4.00)	0	164,507	(562,597)	(398,090)	
DEPARTMENT CORE REQUEST								
		PS	262.00	409,740	206,227	12,928,963	13,544,930	
		EE	0.00	89,856	3,210,632	15,805,472	19,105,960	
		PD	0.00	0	687,337	1,000	688,337	
		Total	262.00	499,596	4,104,196	28,735,435	33,339,227	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	[#1535]	PS	(1.00)	(40,000)	0	0	(40,000)	
Core Reduction	[#1535]	EE	0.00	(51,113)	0	0	(51,113)	
Core Reallocation	[#1611]	EE	0.00	0	0	(2,350,000)	(2,350,000)	Reallocate the Hwy Patrol portion of the Interop Communications project from Tech Services to Enforcement.

CORE RECONCILIATION**DEPARTMENT OF PUBLIC SAFETY****SHP TECHNICAL SERVICE****5. CORE RECONCILIATION**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	[#1906]	PS	102.00	0	0	3,311,180	3,311,180	Reallocation of the Criminal Records Division to Tech Services from Enforcement.
Core Reallocation	[#1906]	EE	0.00	0	0	4,654,109	4,654,109	Reallocation of the Criminal Records Division to Tech Services from Enforcement.
NET GOVERNOR CHANGES			101.00	(91,113)	0	5,615,289	5,524,176	
GOVERNOR'S RECOMMENDED CORE								
		PS	363.00	369,740	206,227	16,240,143	16,816,110	
		EE	0.00	38,743	3,210,632	18,109,581	21,358,956	
		PD	0.00	0	687,337	1,000	688,337	
Total			363.00	408,483	4,104,196	34,350,724	38,863,403	

FLEXIBILITY REQUEST FORM

000364

BUDGET UNIT NUMBER: 81555C		DEPARTMENT: Public Safety	
BUDGET UNIT NAME: Technical Services (GR)		DIVISION: Missouri State Highway Patrol	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
FY10 Core		FY11 Request	
PS	\$409,740	x 25%	= \$102,435
EE	\$89,856	x 25%	= \$22,464
	\$499,596		
The Patrol requests a continuance of this General Revenue Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, telecommunication charges, etc, especially in the event of an emergency or some type of disaster.			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
None	Unknown	Unknown, but the Patrol estimates that the entire amount could be used.	
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
N/A		Unknown	

FLEXIBILITY REQUEST FORM

000365

BUDGET UNIT NUMBER: 81555C		DEPARTMENT: Public Safety	
BUDGET UNIT NAME: Technical Services (Hwy)		DIVISION: Missouri State Highway Patrol	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
FY10 Core		FY11 Request	
PS	\$12,504,707 x 25% =	\$3,126,177	
EE	\$10,754,056 x 25% =	\$2,688,514	
	\$23,258,763		
The Patrol requests Highway Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, telecommunication charges, etc, especially in the event of an emergency or some type of disaster.			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0		Unknown	Unknown, but the Patrol estimates that the entire amount could be used.
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
N/A		N/A	

000366

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
CORE								
CLERK IV	27,171	1.00	0	0.00	31,547	1.00	56,651	2.00
SECRETARY	0	0.00	31,547	1.00	0	0.00	0	0.00
CLERK-TYPIST III	24,531	0.97	24,574	1.00	24,574	1.00	78,260	3.00
FISCAL & BUDGET ANALYST II	0	0.00	0	0.00	0	0.00	19,928	1.00
UCR/NIBRS ANALYST	101,085	3.00	0	0.00	0	0.00	46,557	1.00
FINGERPRINT TECH SUPERVISOR	0	0.00	0	0.00	0	0.00	372,615	10.00
FINGERPRINT TECHNICIAN I	0	0.00	0	0.00	0	0.00	360,316	12.00
FINGERPRINT TECHNICIAN II	0	0.00	0	0.00	0	0.00	94,427	4.00
FINGERPRINT TECHNICIAN III	0	0.00	0	0.00	0	0.00	126,367	4.00
LATENT TECHNICIAN I	0	0.00	0	0.00	0	0.00	35,477	1.00
LATENT TECHNICIAN II	0	0.00	0	0.00	0	0.00	114,032	3.00
AFIS ENTRY OPERATOR I	0	0.00	0	0.00	0	0.00	75,863	3.00
AFIS ENTRY OPERATOR III	0	0.00	0	0.00	0	0.00	228,175	9.00
UCR TRAINER/QUAL ASSUR AUDITOR	0	0.00	174,301	5.00	0	0.00	395,464	10.00
CJIS MANAGER	0	0.00	46,248	1.00	0	0.00	0	0.00
CRIMINAL HISTORY TECHNICIAN I	0	0.00	0	0.00	0	0.00	61,220	2.00
CRIMINAL HISTORY TECHNICIAN II	0	0.00	0	0.00	0	0.00	109,473	4.00
CRIMINAL HISTORY TECH III	0	0.00	0	0.00	0	0.00	103,912	3.00
CRIMINAL HISTORY SPECIALIST I	0	0.00	0	0.00	0	0.00	107,301	3.00
CRIMINAL HISTORY SPECIALIST II	0	0.00	0	0.00	0	0.00	454,677	17.00
CRIMINAL HISTORY SPECIALIST III	0	0.00	46,248	1.00	0	0.00	0	0.00
CRIM INTEL ANAL II	0	0.00	0	0.00	0	0.00	29,561	1.00
ACCOUNT CLERK III	0	0.00	0	0.00	0	0.00	52,170	2.00
PROGRAMMER/ANALYST MGR	184,428	3.00	175,800	3.00	175,800	3.00	175,800	3.00
TECHNICAL SUPPORT MANAGER	240,295	3.93	226,801	5.00	226,801	5.00	226,801	5.00
COMPUTER OPERATOR II	29,190	1.00	0	0.00	0	0.00	0	0.00
SECURITY/QUALITY CONTROL ADMST	47,127	1.00	0	0.00	0	0.00	248,129	7.00
RESEARCH ANALYST II	12,413	0.32	0	0.00	0	0.00	0	0.00
RESEARCH ANALYST III	68,098	1.65	0	0.00	83,440	2.00	83,440	2.00
CAPTAIN	91,581	1.00	88,615	1.00	88,615	1.00	191,707	2.00
LIEUTENANT	0	0.00	0	0.00	0	0.00	93,634	1.00
SERGEANT	45,184	0.67	0	0.00	0	0.00	0	0.00

000367

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
CORE								
CORPORAL	5,500	0.09	0	0.00	0	0.00	0	0.00
TROOPER 1ST CLASS	66,683	1.06	0	0.00	0	0.00	0	0.00
TROOPER	738	0.02	0	0.00	0	0.00	0	0.00
TELECOMMUNICATOR	610,071	19.58	616,120	17.00	616,120	17.00	616,120	17.00
DIRECTOR OF RADIO	0	0.00	88,692	1.00	88,692	1.00	88,692	1.00
ASST CHIEF TELECOM ENGINEER	49,149	0.81	883,158	14.00	883,158	14.00	883,158	14.00
PROB RADIO PERSONNEL	44,224	1.28	346,424	9.00	346,424	9.00	346,424	9.00
RADIO PERSONNEL	95,488	2.46	4,242,487	88.00	4,242,487	88.00	4,242,487	88.00
LEAD RADIO PERSONNEL	45,562	0.94	1,412,584	26.00	1,412,584	26.00	1,412,584	26.00
CHIEF	56,799	0.83	1,475,865	19.00	1,475,865	19.00	1,475,865	19.00
SECTION CHIEF	233,440	3.00	261,851	3.00	261,851	3.00	261,851	3.00
PROB COMMUNICATIONS OPERATOR	595,448	16.87	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR I	615,323	16.27	0	0.00	0	0.00	0	0.00
PROB COMMUNICATIONS TECHNICIAN	50,834	1.46	0	0.00	0	0.00	0	0.00
COMMUNICATIONS TECHNICIAN I	42,991	1.12	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR II	1,877,874	46.00	0	0.00	0	0.00	0	0.00
COMMUNICATIONS TECHNICIAN II	106,924	2.71	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR III	1,037,257	20.85	0	0.00	0	0.00	0	0.00
ASSISTANT CHIEF OPERATOR	647,336	10.39	0	0.00	0	0.00	0	0.00
ASSISTANT CHIEF TECHNICIAN	151,550	2.75	0	0.00	0	0.00	0	0.00
CHIEF OPERATOR	676,054	9.65	0	0.00	0	0.00	0	0.00
CHIEF TECHNICIAN	612,863	8.75	0	0.00	0	0.00	0	0.00
CVO SUPERVISOR I	24	0.00	0	0.00	0	0.00	0	0.00
CHIEF CVO	12	0.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH TRAINEE	83,246	2.80	44,142	2.00	44,142	2.00	44,142	2.00
COMPUTER INFO TECHNOLOGIST I	208,733	5.64	186,102	6.00	186,102	6.00	186,102	6.00
COMPUTER INFO TECHNOLOGIST II	200,319	5.14	589,775	15.00	589,775	15.00	589,775	15.00
COMPUTER INFO TECHNOLOGIST III	919,213	20.69	687,977	12.00	852,484	15.00	812,484	14.00
COMPUTER INFO TECH SPEC I	371,544	7.47	467,931	8.00	384,491	6.00	384,491	6.00
COMPUTER INFO TECH SPEC II	1,190,886	21.06	1,227,522	23.00	1,227,522	23.00	1,227,522	23.00
COMPUTER INFO TECH SPV I	118,433	2.43	102,860	2.00	102,860	2.00	102,860	2.00
COMPUTER INFO TECH SPV II	32,346	0.54	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
CORE								
DESIGNATED PRINC ASSISTANT-DIV	84,157	1.00	82,949	1.00	82,949	1.00	82,949	1.00
SECRETARY	13,506	0.33	0	0.00	0	0.00	0	0.00
CLERK	99,624	4.99	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	8,046	0.31	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	77,272	1.55	0	0.00	0	0.00	0	0.00
SUMMER EMP	5,028	0.10	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	178,122	3.00	96,145	2.00	96,145	2.00	96,145	2.00
OTHER	0	0.00	20,502	0.00	20,502	0.00	20,502	0.00
TOTAL - PS	12,083,722	261.48	13,647,220	266.00	13,544,930	262.00	16,816,110	363.00
TRAVEL, IN-STATE	108,965	0.00	32,882	0.00	32,882	0.00	53,660	0.00
TRAVEL, OUT-OF-STATE	43,435	0.00	11,017	0.00	11,017	0.00	15,332	0.00
FUEL & UTILITIES	19,670	0.00	13,959	0.00	13,959	0.00	14,361	0.00
SUPPLIES	467,391	0.00	202,099	0.00	202,099	0.00	278,444	0.00
PROFESSIONAL DEVELOPMENT	65,682	0.00	9,627	0.00	9,627	0.00	11,160	0.00
COMMUNICATION SERV & SUPP	3,211,297	0.00	2,499,342	0.00	2,499,342	0.00	2,521,954	0.00
PROFESSIONAL SERVICES	2,308,161	0.00	10,063,582	0.00	9,927,282	0.00	9,731,252	0.00
HOUSEKEEPING & JANITORIAL SERV	1,132	0.00	20,500	0.00	20,500	0.00	20,750	0.00
M&R SERVICES	1,296,392	0.00	3,013,968	0.00	3,013,968	0.00	3,643,123	0.00
COMPUTER EQUIPMENT	3,631,661	0.00	2,614,178	0.00	2,454,678	0.00	4,000,475	0.00
MOTORIZED EQUIPMENT	21,569	0.00	0	0.00	0	0.00	1,000	0.00
OFFICE EQUIPMENT	139,534	0.00	7,978	0.00	7,978	0.00	34,053	0.00
OTHER EQUIPMENT	1,820,602	0.00	463,529	0.00	463,529	0.00	569,172	0.00
PROPERTY & IMPROVEMENTS	77,872	0.00	51,350	0.00	51,350	0.00	51,850	0.00
BUILDING LEASE PAYMENTS	840	0.00	1,551	0.00	1,551	0.00	2,051	0.00
EQUIPMENT RENTALS & LEASES	7,443	0.00	373,848	0.00	373,848	0.00	375,950	0.00
MISCELLANEOUS EXPENSES	1,059	0.00	20,950	0.00	20,950	0.00	31,969	0.00
REBILLABLE EXPENSES	0	0.00	1,400	0.00	1,400	0.00	2,400	0.00
TOTAL - EE	13,222,705	0.00	19,401,760	0.00	19,105,960	0.00	21,358,956	0.00
PROGRAM DISTRIBUTIONS	93,800	0.00	687,337	0.00	687,337	0.00	687,337	0.00
DEBT SERVICE	10,569	0.00	0	0.00	0	0.00	0	0.00

000369

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
CORE								
REFUNDS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	104,369	0.00	688,337	0.00	688,337	0.00	688,337	0.00
GRAND TOTAL	\$25,410,796	261.48	\$33,737,317	266.00	\$33,339,227	262.00	\$38,863,403	363.00
GENERAL REVENUE	\$468,767	6.75	\$499,596	7.00	\$499,596	7.00	\$408,483	6.00
FEDERAL FUNDS	\$856,342	0.96	\$3,939,689	1.00	\$4,104,196	4.00	\$4,104,196	4.00
OTHER FUNDS	\$24,085,687	253.77	\$29,298,032	258.00	\$28,735,435	251.00	\$34,350,724	353.00

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Communications Division

Program is found in the following core budget(s):

1. What does this program do?

The Communications Division of the Patrol provides communications support for Patrol officers and others by operating and maintaining a statewide radio communications network. The network is operated from nine emergency service answering points staffed 24 hours a day, 365 days a year. Their essential primary functions are to receive calls for service from the public and emergency service providers, communicate emergency and non-emergency information to field officers by radio, coordinate radio communications between field officers and the control center, and broadcast interagency radio communications related to highway safety and criminal activity. Secondary functions include, maintaining the Missouri Automated Road Report Telephone System (MARTS), monitoring the National Attack Warning Alert System (NAWAS), reviewing National Weather Service bulletins, and supporting Alert Missouri/AMBER Alert. This program also provides federally mandated MULES and NCIC training for all terminal operators, state mandated Basic Communications Training for communications personnel, as well as specialized training.

Maintaining the network consists of procurement, installation, and repair of the Patrol's sophisticated electronic law enforcement equipment including mobile radios, base stations and associated towers, portable radios, speed detection radar and calibration equipment, breath testing equipment, mobile computing devices, in-car video systems, alarm systems, and specialized electronic systems. Communications personnel provide technical training on breath test and speed detection devices and provide expert testimony for breath test and traffic radar cases. The division coordinates procurement and maintenance of Patrol telephones, telephone lines, pagers, and cellular phones. In addition, the division coordinates radio frequencies used by all public safety agencies in the state of Missouri and has been designated to research and develop statewide communication opportunities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

- Chapter 43 RSMo. provides for radio personnel to support Highway Patrol operations.
- Title 42 Chapter 46 Section 3771 USC establishes federal mandated MULES and NCIC training. The use of MULES itself is referenced in several statutes.
- Chapter 650.340 RSMo. establishes telecommunicator training in the state of Missouri.
- Communications operations must adhere to FCC part 90 regulations for the licensure, use, operation, and repair of radio communications devices.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

There is no federal mandate for communications. However, as indicated above, there is a federal mandate for MULES and NCIC training and adherence to FCC part 90 regulations, both functions are performed by the Communications Division.

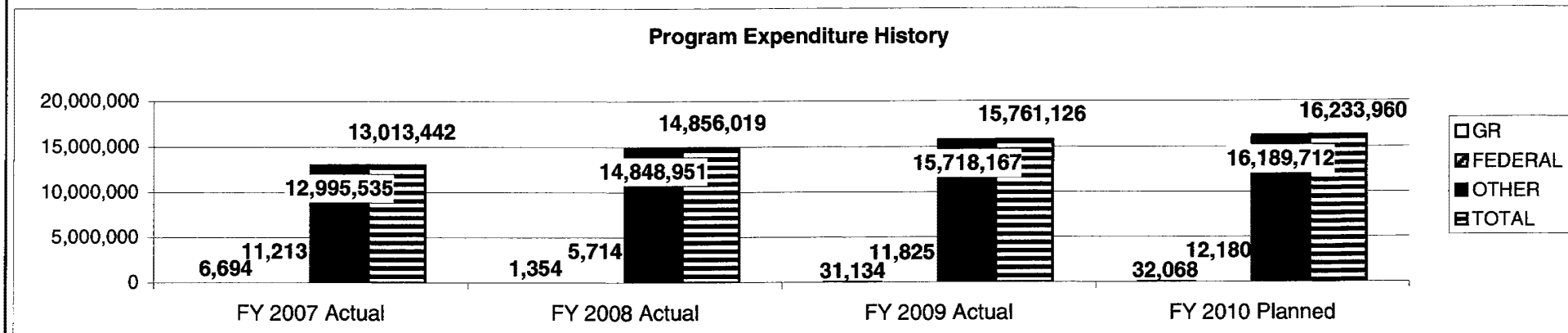
PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Communications Division

Program is found in the following core budget(s):

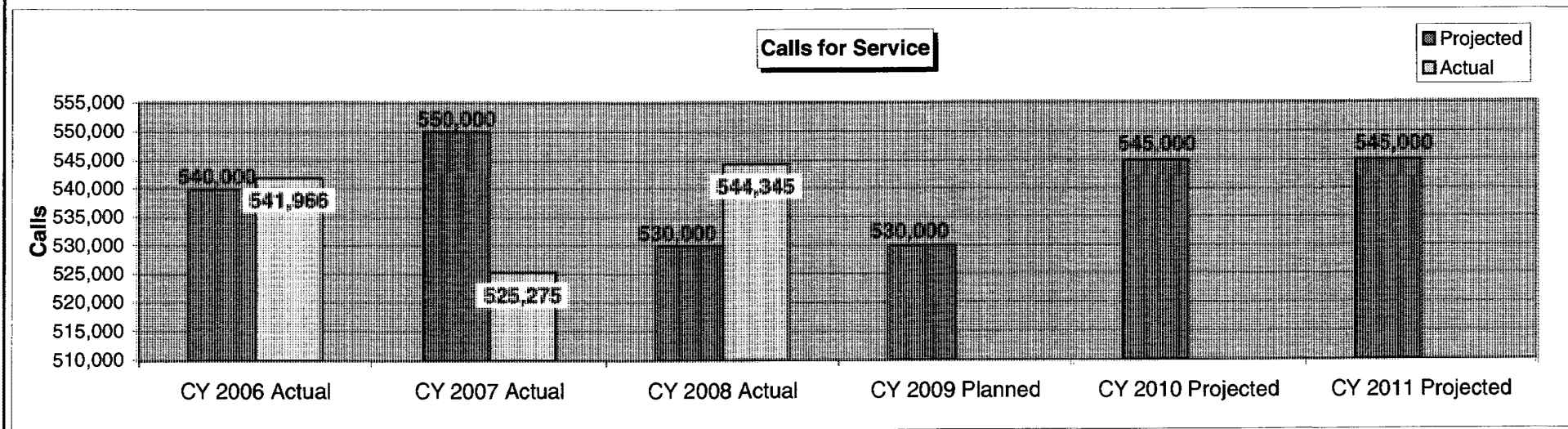
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Highway (0644) and Criminal Records System (0671)

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

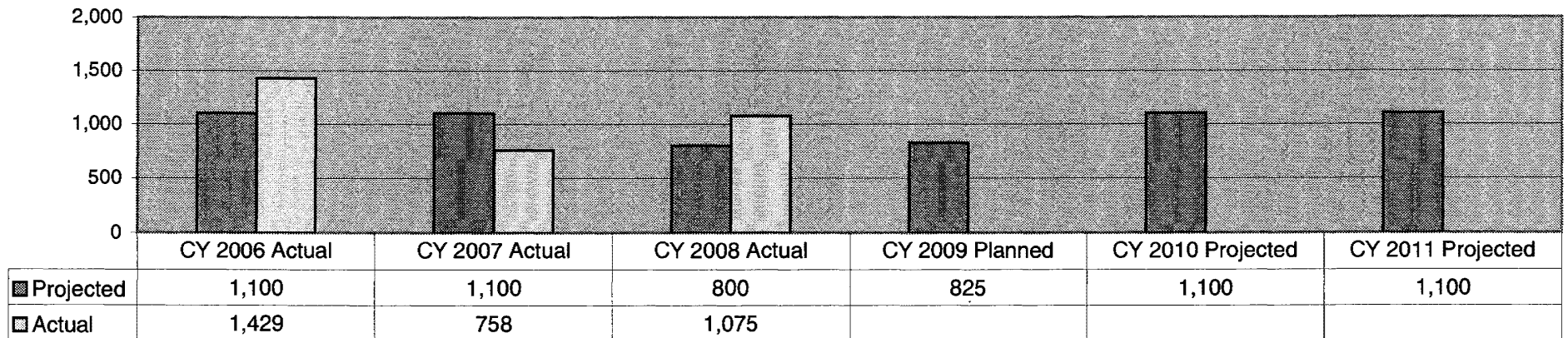
Department of Public Safety

Program Name - Communications Division

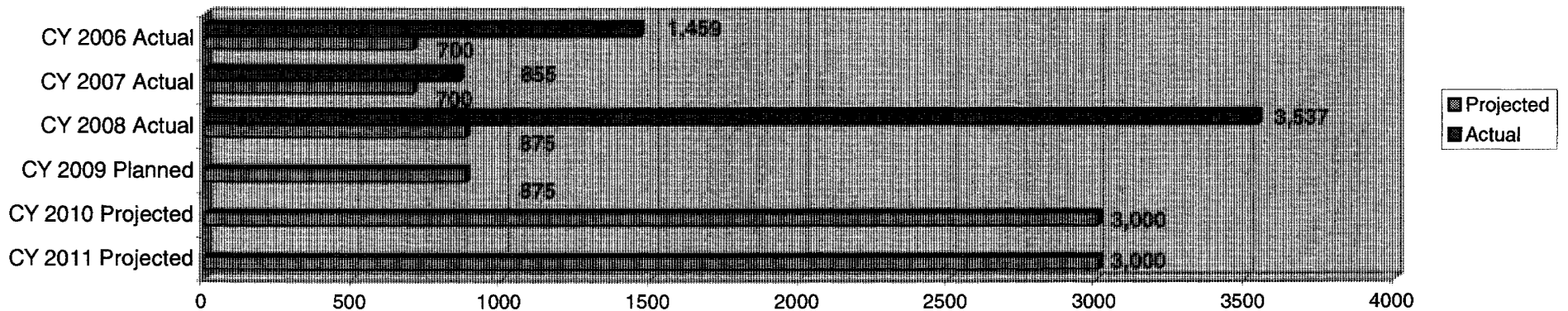
Program is found in the following core budget(s):

7a. Provide an effectiveness measure (Cont'd).

Vehicle Installations



Requests for Repair



The 2008 increase in requests for repairs is due to an increase in camera repairs and retro fit work.

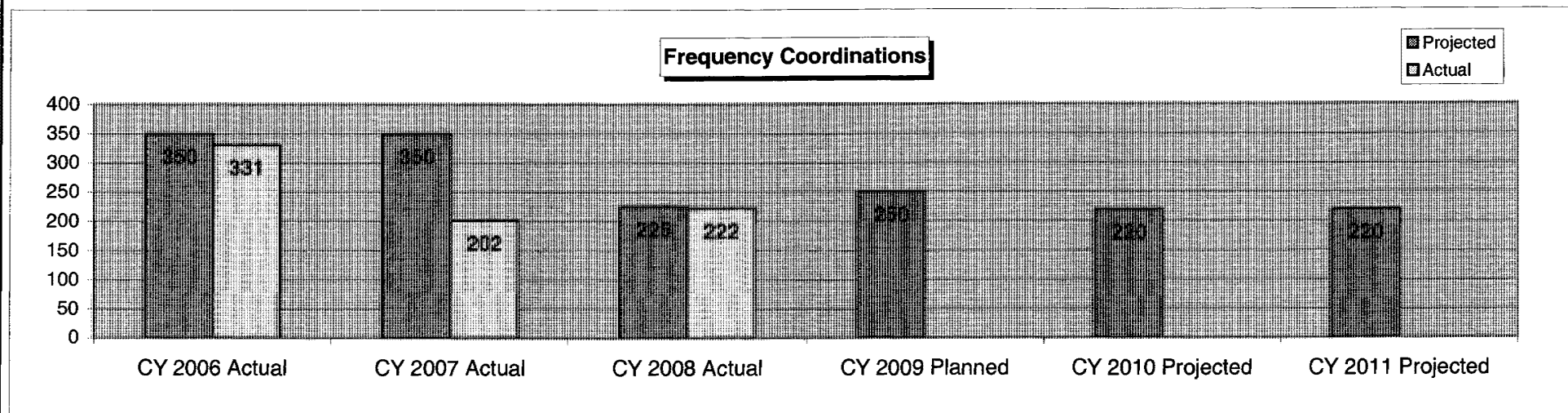
PROGRAM DESCRIPTION

Department of Public Safety

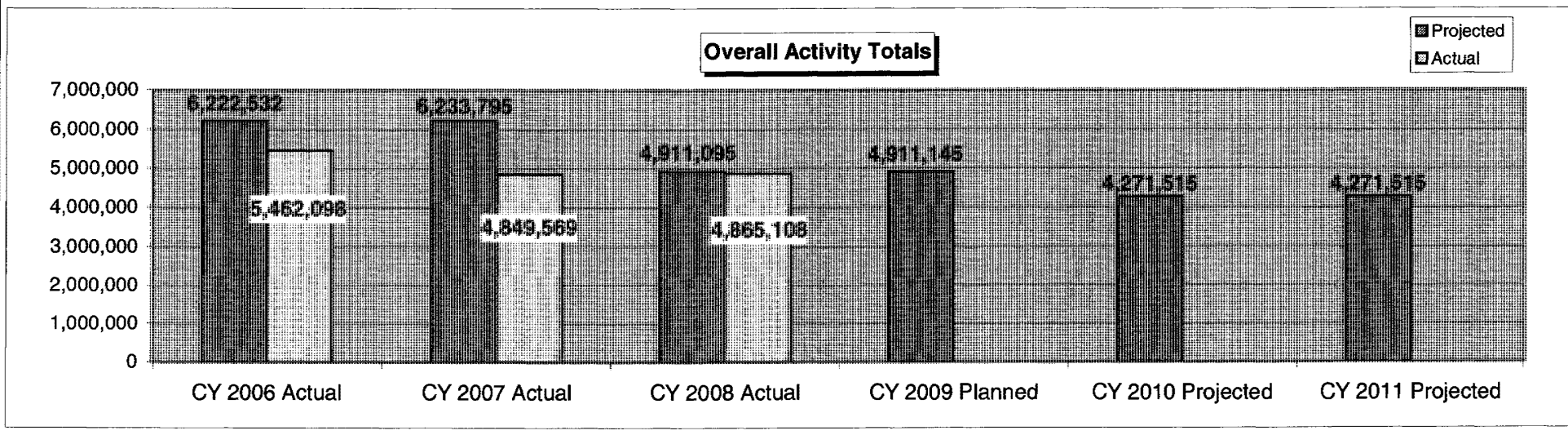
Program Name - Communications Division

Program is found in the following core budget(s):

7a. Provide an effectiveness measure (Cont'd).



7b. Provide an efficiency measure.



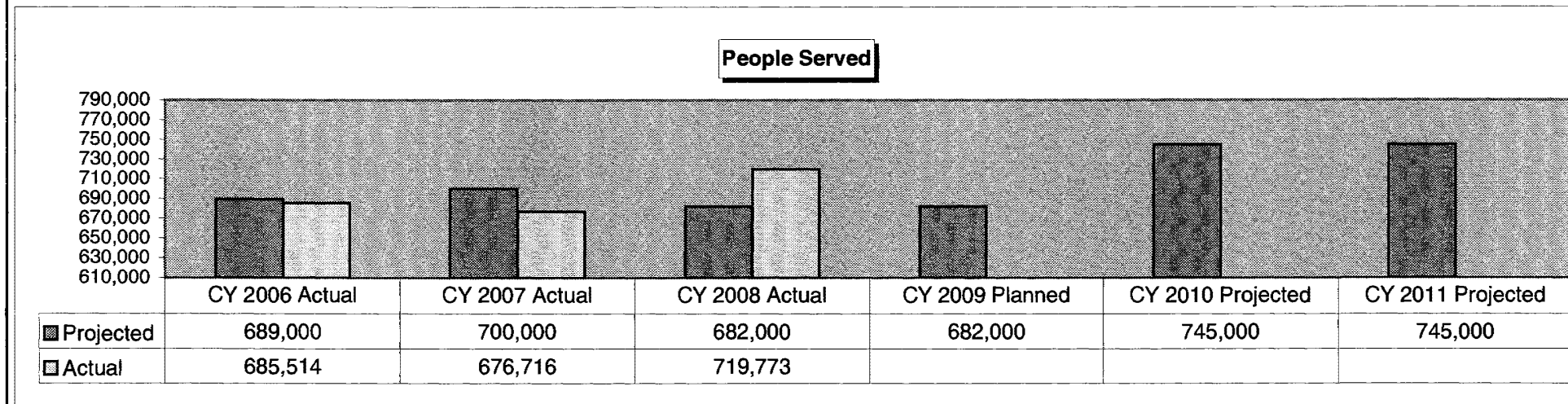
PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Communications Division

Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.



The number of people served is a composite of callers, accidents, etc.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Public Safety**Program Name - Information Systems Division****Program is found in the following core budget(s):****1. What does this program do?**

The Information Systems Division (ISD) of the Missouri State Highway Patrol develops, operates, and maintains comprehensive computer systems used by criminal justice agencies at the state and local levels of government, as well as all troops and divisions of the Highway Patrol. This includes developing and maintaining all Patrol hardware platforms; Mobile Computing Devices and associated hardware/software; the Patrol data communications network; and providing operations and technical support for the Patrol's MULES (Missouri Uniform Law Enforcement System) infrastructure, criminal justice applications, and office systems.

ISD administers agency-wide computer applications, increasing the efficiency of policing operations throughout the state. It also coordinates technologies necessary for statewide repository functions used to capture, store, retrieve, and disseminate criminal history information. ISD combines and focuses the units responsible for information technology, data collection/analysis, information sharing, and knowledge development.

MULES is a core application used by law enforcement, courts and prosecutors across the state to access centralized information databases about driving records, vehicle ownership, sex offenders, outstanding warrants, and past criminal histories. Through MULES connections to other agencies, our users can review driver license information or parole status. MULES also serves as the gateway to the National Crime Information Center (NCIC). Through NCIC, MULES users have access to the same information on a national and international level. Further access through MULES to the National Law Enforcement Telecommunications System (NLETS) enables fast electronic communications with criminal justice agencies internationally.

The Patrol is the FBI-designated Control System Agency for the State of Missouri, consequently ISD is responsible for the security and integrity of the law enforcement data communications network within the State, including NCIC and NLETS. Requirements include data encryption, password security, providing and developing applications to assist with audits of our clients to ensure compliance with appropriate standards.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri Law Enforcement Assistance Council Criminal Justice System Committee established the MULES program in 1969. It was established as a result of the recommendation outlined in the "System Concept and Development Plan for Missouri Statewide Law Enforcement Information System" prepared by an independent vendor, operating under a contract to the Missouri Law Enforcement Assistance Council. Other applicable statutes and mandates include:

RSMo. 43.250 – 251: Statewide Traffic Accident Report Repository -

RSMo. Chapter 43 Highway Patrol -

RSMo. 43.505 – UCR -

RSMo. Chapter 455 (SB 420) – Orders of Protection -

Executive Order 5/6/75 - Establishment of SAC (Statistical Analysis Center) -

RSMo. 43.401 Missing Persons reports -

RSMo. 43.500 - Criminal History Repository

RSMo. 43.545 Domestic Violence -

RSMo. 221.510 (HB 144) - Jakes Law -

RSMo. 301.208 VIN/Salvage - RSMo 304.670 - Racial Profiling

RSMo. 589.400 - National Sex Offender Registration -

RSMo. 660.317 – DSS background checks -

SB 44 – Lottery investigation

NCIC CJIS Security Policy updated March 2001 -

HB 490 – Child Care Workers Background Checks

PROGRAM DESCRIPTION

000376

Department of Public Safety

Program Name - Information Systems Division

Program is found in the following core budget(s):

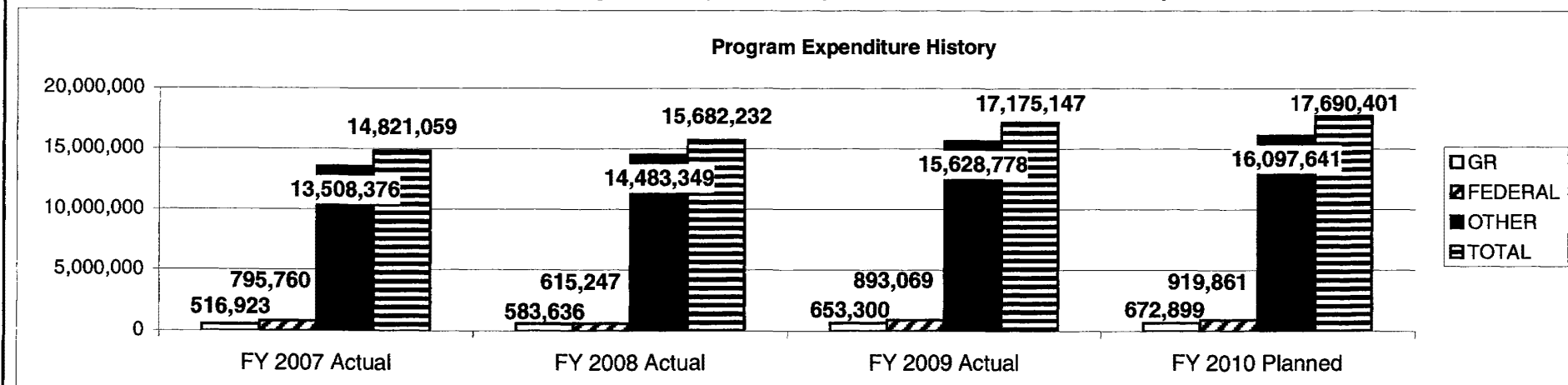
3. Are there federal matching requirements? If yes, please explain.

Yes. ISD receives one Byrne ADAP federal grant requiring matching state funds, which are provided in the form of two FTE.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Highway (0644), Criminal Records System (0671), Criminal Justice Revolving (0842), and Traffic Records (0758)

7a. Provide an effectiveness measure.

Help Desk Contact Calls
 Calls resolved by ISD Help Desk
 Percent of Problems resolved by Help Desk
 Problem Calls escalated to technical staff

	2006	2007	2008	2009	2010	2011
	Actual	Actual	Actual	Planned	Projected	Projected
Help Desk Contact Calls	27,334.0	34,955.0	67,768.0	51,000.0	59,000.0	61,950.0
Calls resolved by ISD Help Desk	18,452.0	22,654.0	44,049.0	33,150.0	40,120.0	41,506.0
Percent of Problems resolved by Help Desk	68.0%	64.8%	65.0%	65.0%	68.0%	67.0%
Problem Calls escalated to technical staff	8,882	12,301	23,719	17,850	18,880	20,444

2007 Actual numbers increased because new procedures, new hardware, and software were being delivered into the field.

PROGRAM DESCRIPTION

000377

Department of Public Safety

Program Name - Information Systems Division

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

The Patrol is undertaking a major upgrade and enhancement of its primary operational systems. This includes Computerized History (CCH), State Message Switch (MULES), Computer Aided Dispatch (CAD), Mobile Computing (MCS), and Records Management System (RMS). This is essentially a replacement for all systems supporting the mission of the MSHP. The five components will be implemented in a phased approach starting with Criminal History, then State Message Switch and the remaining three components being implemented together. MULES is the primary law enforcement database system in the Missouri system. It is absolutely critical to the core mission of the Patrol and this effort will ensure its continued and uninterrupted efficiency and availability. The remaining systems are central to other critical functions of the MSHP and interface with MULES either directly or indirectly.

7c. Provide the number of clients/individuals served, if applicable.

Originating Agency Identifiers (ORI) Agencies with terminals Served

Federal Agencies	22	Sworn Patrol Officers	848
Municipal Police Departments	122	Gaming Officers	103
County Sheriff's Offices	96	DDCC	90
911 / Communication Centers	50	CVO	133
Courts	27	COMMD	117
Prosecuting Attorney Offices	31	Civilian Patrol Employees	851
St. Louis Area REJIS Agencies	430	Total Patrol Employees	<u>2,142</u>
Kansas City Area ALERT Agencies	295	Approximate Certified MULES Users	<u>7,000</u>
Total Organizations Served	<u>1,073</u>	Total User Population	<u>9,142</u>

7d. Provide a customer satisfaction measure, if available.

An internal services survey was conducted in March 2008. Respondents were asked to rate the division's services on a scale from 1 (poor) to 5 (excellent). The aggregate average of all responses was 3.73. This was an increase over the previous survey which had an overall satisfaction score of 3.15.

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Criminal Justice Information Services Division

Program is found in the following core budget(s):

1. What does this program do?

The State Criminal Records Repository

The Missouri State Highway Patrol (MSHP) is mandated by the General Assembly to be the central repository for compiling, maintaining and disseminating all criminal history information in the state. In addition, the Criminal Justice Information Services Division (CJIS), formally Criminal Records and Identification Division, is the offender repository for the Sexual Offender Registry Program. The state repository serves more than 900 criminal justice agencies for compiling and disseminating complete and accurate criminal history record information and fingerprint identification. Authorized federal, state, local and certain foreign/international criminal justice agencies are the primary users of the repository. The criminal records repository is the sole contributor of Missouri criminal history and fingerprints to the FBI. CJIS is also charged with the responsibility for the official state Sex Offender Registration file and for providing the registry to the public via the Internet and through a toll free number that is answered by MSHP personnel Monday through Friday, 7 a.m. until 7 p.m.

Additionally, the criminal records repository is responsible for publication of the Missouri Charge Code Manual, statewide training in criminal history reporting and state certification of the Automated Fingerprint Identification System (AFIS) and Livescan (electronic fingerprint device). Pursuant to statute, CJIS also serves as the state's criminal records repository for noncriminal justice purposes, providing criminal background checks that include: conceal and carry weapon permits, gaming, school bus drivers, child care providers, health care providers, family foster care providers, child day care, or persons who have direct contact with the youth, disabled or elderly.

The General Assembly also mandates the statewide Uniform Crime Reporting (UCR) Program. The MSHP is tasked with being the central repository for the collection, maintenance, analysis and reporting of incident crime activity, which is then forwarded to the FBI's nationwide UCR repository.

AFIS is also housed in CJIS, which is the repository of fingerprints collected for the identification of criminals and applicants for noncriminal justice purposes such as employment or licensing. The AFIS system adheres to state and federal mandates allowing Missouri's AFIS system to electronically interface with the FBI's IAFIS system.

The Access Integrity Unit is also a part of CJIS and is tasked with maintaining the technical credibility and security of criminal record and other criminal justice information (wants and warrants, orders of protection, stolen vehicles and parts, missing persons) which is entered by law enforcement into the Missouri Uniform Law Enforcement System (MULES) and the National Crime Information Center (NCIC) computer system for utilization by criminal justice agencies in performance of their duties.

PROGRAM DESCRIPTION

000379

Department of Public Safety

Program Name - Criminal Justice Information Services Division

Program is found in the following core budget(s):

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Although CJIS has many statutes governing this division, listed below are some of the more familiar state and federal statutes:

State Mandates:

Chapter 43, RSMo. -- 1987 Enactment of the State Central Records Repository, Sections 43.500 to 43.543.

Chapter 589, RSMo. -- Central Repository for Missouri Sex Offenders.

Section 210.900 to 210.937, RSMo. -- Authorized the Family Care Safety Registry and Access Line.

Chapter 610.105 to 610.115, RSMo. -- Effect of Nolle Pros and Penalties Associated For Misuse of Closed Record Information.

Chapter 610.122 to 610.126, RSMo. -- Arrest Record Expungement Requirements of the Central Repository.

Section 168.283, RSMo. -- School Districts Require Criminal Background Checks.

Federal Mandates:

The Brady Act, Public Law 103-159 -- National Instant Criminal Background Check System (NICS).

Megan's Law -- Public Law 145, 110 STAT, 1435.

Pam Lychner Sexual Offender Tracking and Identification Act of 1966 -- 42 United States Code 14072.

USA Patriot Act of 2001 -- Uniting and Strengthening America by Providing Appropriate Tools Required to Intercept and Obstruct Terrorism.

The Adam Walsh Child Protection and Safety Act of 2006 -- Establishes a Comprehensive National System For The Registration of Sex Offenders.

3. Are there federal matching requirements? If yes, please explain.

Yes

NCHIP - National Criminal History Improvement Program requires a 10% match to the federal funds provided.

NCAP - NCAP Administration and Edward Byrne Memorial Grant requires at 25% state match to the federal funds provided.

PROGRAM DESCRIPTION

000380

Department of Public Safety

Program Name - Criminal Justice Information Services Division

Program is found in the following core budget(s):

4. Is this a federally mandated program? If yes, please explain.

NCHIP - National Criminal History Improvement Program -- This program was established to meet national operational goals to promote timely collection of criminal record information, provide a comprehensive database of criminal history records to assist in the rapid identification of convicted felons, make available criminal data for analysis of criminal profiles, crime cost and crime impact, and assist in the development of a coordinated criminal justice network.

NCAP - Narcotics Control Assistance Program -- This program was established to assess the completeness and quality of criminal justice records, identify issues responsible for incomplete or inaccurate records, and establish a foundation to support the development of a records improvement plan.

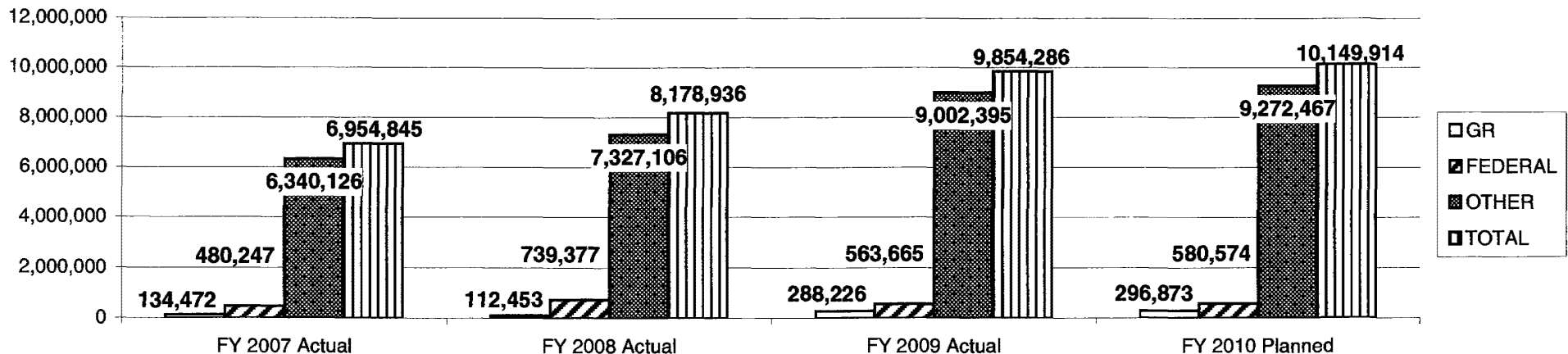
NCAP Administration - This program provides for data analysis and problem identification, support of grant program administration, infrastructure development for data repository, records improvement coordination and assessing the effectiveness of existing programs and offering data to support development of new programs.

Edward Byrne Memorial Grant - This program provides financial assistance to state and local government for programs that improve enforcement of laws and improves the functioning of the criminal justice system with emphasis on narcotics, violent crime and serious offenders.

Refer to Question No. 2 - Federal Mandates.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Criminal Justice Information Services Division

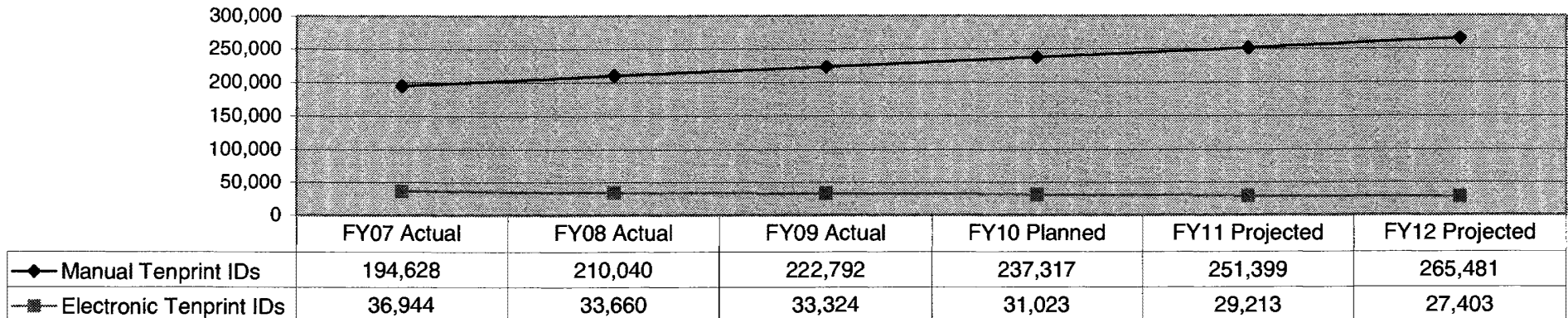
Program is found in the following core budget(s):

6. What are the sources of the "Other" funds?

Highway (0644) and Criminal Records System (0671)

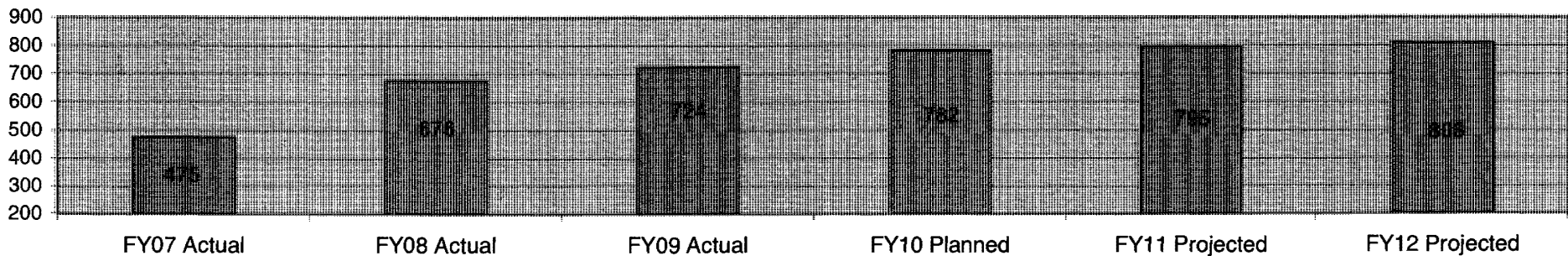
7a. Provide an effectiveness measure.

Comparison of Electronic vs Manual Fingerprint Identity Matches



* Tenprint Identifications went down from FY06-08 due to downtime associated with Lights Out Processing (no human intervention).

Fingerprint (Latent) Identifications-- Investigative Match



PROGRAM DESCRIPTION

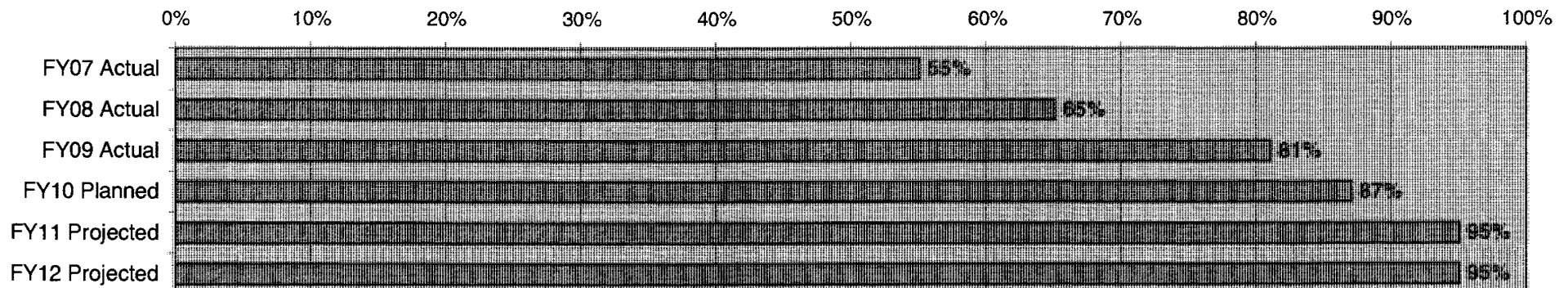
Department of Public Safety

Program Name - Criminal Justice Information Services Division

Program is found in the following core budget(s):

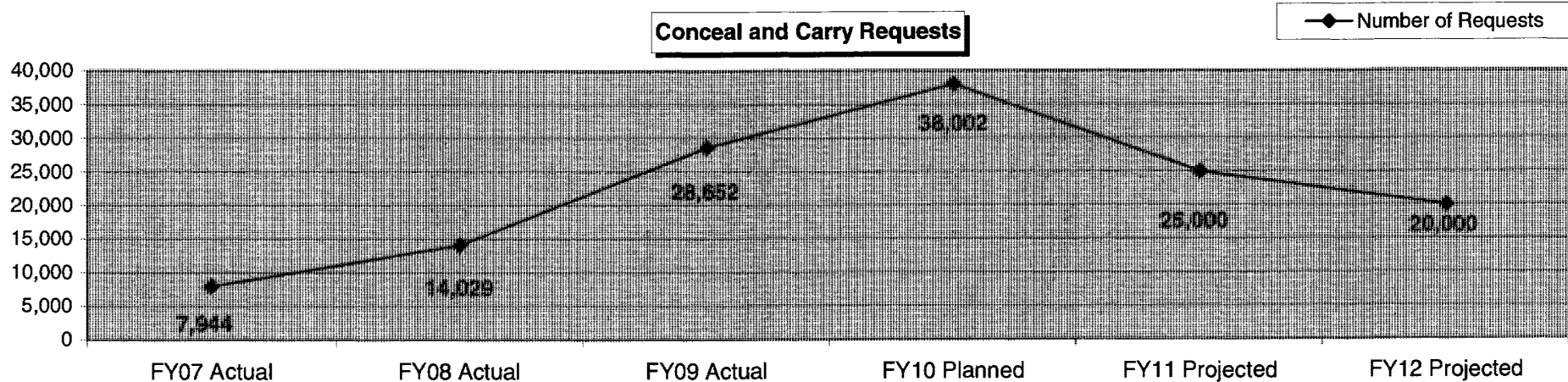
7a. Provide an effectiveness measure (Cont'd).

Disposition Rate (Completed Records)



This graph shows the percent of complete records, which means all of the arrest, prosecuting attorney, and court information is available in the criminal history record system with a final disposition.

Conceal and Carry Requests



The spike in CCW permits is due to the concern for possible stricter gun laws.

PROGRAM DESCRIPTION

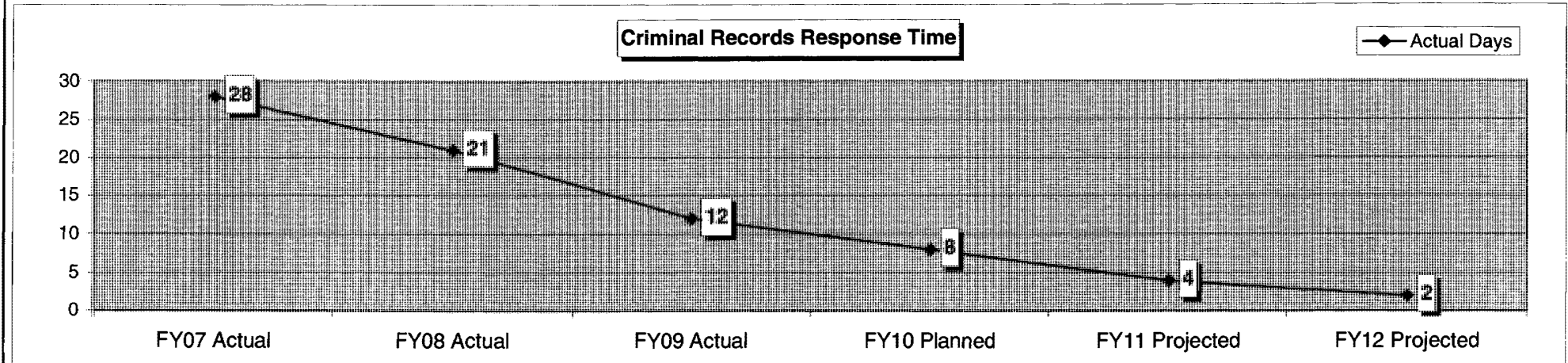
000303

Department of Public Safety

Program Name - Criminal Justice Information Services Division

Program is found in the following core budget(s):

7b. Provide an efficiency measure.



CJIS has set a goal of processing electronic criminal justice fingerprint submissions within 24 hours of receipt and has a goal of processing electronic noncriminal justice background checks within 48 hours of submission.

7c. Provide the number of clients/individuals served, if applicable.

	ACTUAL			PROJECTED		
	FY07	FY08	FY09	FY10	FY11	FY12
Fingerprint Cards Processed	347,731	373,075	379,244	398,196	413,953	429,709
Tenprint Verifications	300,465	94,898	98,387	101,876	105,365	108,854
Lights Out Searches-No Human Intervention	77,942	336,883	351,077	365,271	379,465	393,659
Active Sex Offenders in Database	11,347	7,096	7,446	10,321	11,470	12,619
Background Check Requests by Name	674,756	790,543	542,246	556,129	570,012	583,895
Background Check Requests by Fingerprint	113,210	141,536	153,769	156,002	158,235	160,468
Expungements	235	287	201	225	246	227
Criminal History Records System Training (Number of Agencies)	67	65	65	66	68	67
Police Agencies Reporting UCR Information Manually	216	42	80	83	86	89
Police Agencies Reporting UCR Information Electronically	457	588	586	589	592	595

PROGRAM DESCRIPTION

Department of Public Safety**Program Name - Criminal Justice Information Services Division****Program is found in the following core budget(s):****7d. Provide a customer satisfaction measure, if available.**

Missouri's Sex Offender Registry was awarded the country's only "gold medal" in 2007 from "TopTenREVIEWS, Inc." due to our excellence in information provided, search functions, ease of use, and contact information. The summary describes the Registry as "easy to use and full of important information."

NEW DECISION ITEM
RANK: 22 OF 43

Department- Public Safety	Budget Unit _____
Division- Missouri State Highway Patrol	
DI Name- In- car Video Recorder Replacement	DI# 1812058

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,089,930	1,089,930
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,089,930	1,089,930
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	1,089,930	1,089,930
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,089,930	1,089,930
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In-car video recorders (ICVR's) are a valuable law enforcement tool for the apprehension and prosecution of offenders and violators. ICVR's capture and store a video and audio record of events as they actually occurred. Such a record of a car stop or critical incident is invaluable for case evidence, complaint investigation, officer supervision and evaluation, suspect and vehicle identification, and event reconstruction. After a violator is stopped, the camera records the conduct of both the officer and the violator, the condition of impaired violators, and events surrounding the traffic stop. Under the worst of circumstances, the video may be used to reconstruct roadside accidents or assaults on officers. ICVR's are resulting in less time spent in court. In addition, many prosecutors are now requesting copies of the recordings to back up cases such as DWI arrests. Recorders currently used on patrol cars were purchased with federal grant funds.

The Missouri State Highway Patrol has approximately 750 to 800 highway enforcement vehicles. Experience has shown that the heat, cold, dust, and vibration of the patrol car environment limits the service life of video equipment to 3-4 years in the field. The oldest of these units are three years old and a number of units have already failed. If the ICVR program is to continue, an ongoing replacement schedule must be implemented.

000386

NEW DECISION ITEM

RANK: 22 OF 43

Department- Public Safety	Budget Unit
Division- Missouri State Highway Patrol	
DI Name- In- car Video Recorder Replacement	DI# 1812058

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Patrol is requesting ongoing funding for a 3 to 4 year replacement schedule for ICVRs. The current cost is \$4,638 per unit. The Patrol anticipates replacing approximately 235 units per year at a total cost of \$1,089,930. Patrol radio technicians will install all ICVRs eliminating installation costs. The requested funding is from Highway Funds (0644), Appropriation 2285.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
590- Electronic Equipment					1,089,930		1,089,930		
Total EE	0		0		1,089,930		1,089,930		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	1,089,930	0.0	1,089,930	0.0	0

000387

NEW DECISION ITEM

RANK: 22 OF 43

Department- Public Safety		Budget Unit _____							
Division- Missouri State Highway Patrol									
DI Name- In- car Video Recorder Replacement		DI# 1812058							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
590- Electronic Equipment					1,089,930		1,089,930		
Total EE	0		0		1,089,930		1,089,930		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	1,089,930	0.0	1,089,930	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure. N/A	6b. Provide an efficiency measure. N/A
6c. Provide the number of clients/individuals served, if applicable.	6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

State purchasing rules will be used to develop competitive contracts for current ICVRs on the market. ICVRs will be installed by Patrol technicians.

000388

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
HP In-Car Video Replacement - 1812058								
OTHER EQUIPMENT	0	0.00	0	0.00	1,089,930	0.00	1,089,930	0.00
TOTAL - EE	0	0.00	0	0.00	1,089,930	0.00	1,089,930	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,089,930	0.00	\$1,089,930	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,089,930	0.00	\$1,089,930	0.00

NEW DECISION ITEM

RANK: 26 OF 43

Department - Public Safety

Budget Unit _____

Division- Missouri State Highway Patrol

DI Name- Fingerprint Cardscan Replacement

DI# 1812059

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	154,090	154,090
PSD	0	0	0	0
Total	0	0	154,090	154,090
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Criminal Records Fund (0671)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	154,090	154,090
PSD	0	0	0	0
Total	0	0	154,090	154,090
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Criminal Records Fund (0671)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri State Highway Patrol utilizes a highspeed cardscan device to process fingerprint cards that are mailed in by agencies that do not have electronic transmitting capabilities (livescans). The Patrol's current highspeed cardscan device is at the "end of life" for its warranty and maintenance, which leads to down time. The current highspeed cardscan device can be replaced with four individual units utilizing the best technology available to maintain the Patrol's goal of submitting all fingerprint cards through the state system and on to the FBI for identification of the individual within a two hour timeframe for criminal prints and a twenty-four hour timeframe for civil prints. These new devices are desktop models while the old cardscan filled a room. The Patrol processes fingerprint cards 24 hours per day, 7 days per week.

000390

NEW DECISION ITEM

RANK: 26 OF 43

Department - Public Safety Budget Unit _____
 Division- Missouri State Highway Patrol
 DI Name- Fingerprint Cardscan Replacement DI# 1812059

The Patrol is currently averaging over 6,000 manual fingerprint cards submissions per month. These cardscan devices will allow an operator to enter the demographic information from a fingerprint card and hold that information in a queue to be married up with the fingerprint images that will be submitted via a National Institute of Science and Technology (NIST) standard capture scanner. The devices will have the ability to scan the fingerprint cards in a batch format, allowing for a large quantity of fingerprint cards to be processed at a time. After processing, the fingerprints are sent to the Patrol's document archiving system for storage.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

To derive the amounts requested a quote was received from MorphoTrak including costs for each of the devices and all software needed. MorphoTrak remains the Missouri State Highway Patrol's single source provider of all AFIS (Automated Fingerprint Identification System) equipment. The initial cost for four cardscan devices is \$154,090 (Fund 0671, Approp 1431) with an ongoing annual maintenance of \$18,650 after the first year. Changed to Technical Services appropriation (Fund 0671, Approp 2286) at the request of the Department.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
480- Computer Equipment					154,090		154,090		135,440
Total EE	0		0		154,090		154,090		135,440
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	154,090	0.0	154,090	0.0	135,440

000391

NEW DECISION ITEM

RANK: 26 OF 43

Department - Public Safety

Budget Unit _____

Division- Missouri State Highway Patrol

DI Name- Fingerprint Cardscan Replacement

DI# 1812059

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
480- Computer Equipment					154,090		154,090		135,440
Total EE	<u>0</u>		<u>0</u>		<u>154,090</u>		<u>154,090</u>		<u>135,440</u>
							0		
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>154,090</u>	<u>0.0</u>	<u>154,090</u>	<u>0.0</u>	<u>135,440</u>

NEW DECISION ITEM

RANK: 26 OF 43

Department - Public Safety

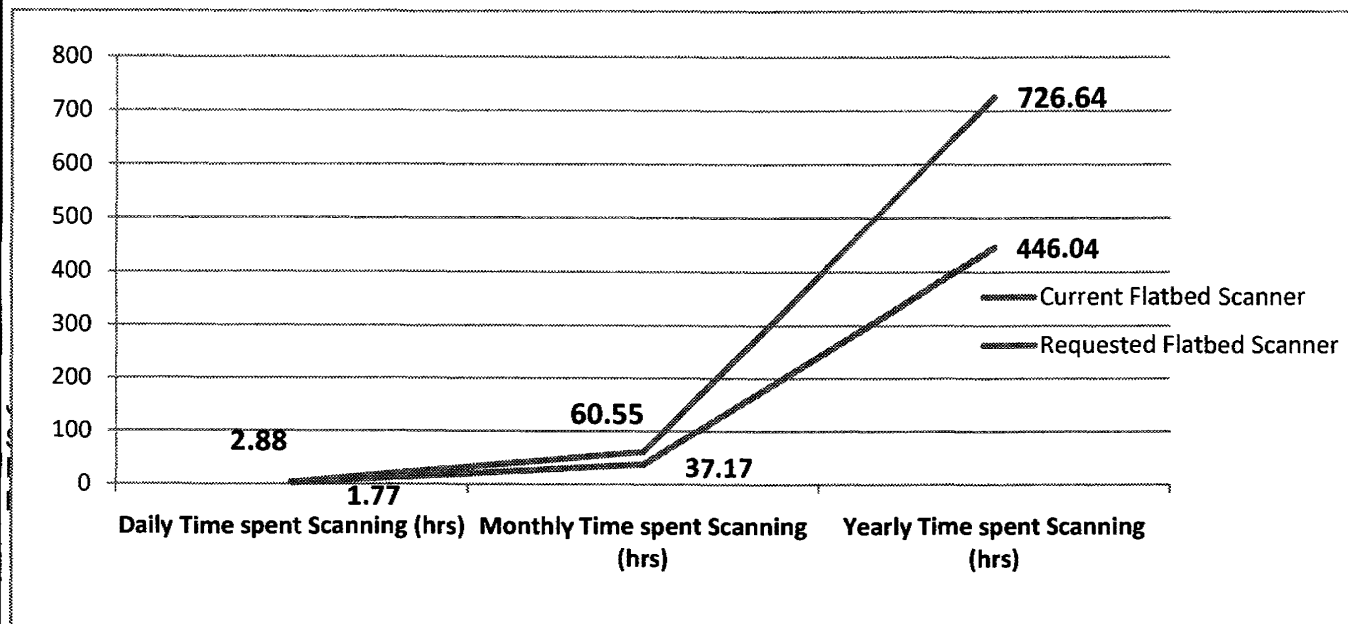
Budget Unit _____

Division- Missouri State Highway Patrol

DI Name- Fingerprint Cardscan Replacement DI# 1812059

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

N/A

6d. Provide a customer satisfaction measure if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The utilization of the four new cardscan devices will allow the CJIS Division to continue its goal of submitting all fingerprint cards through the state system and on to the FBI for identification of the individual within a two hour timeframe for criminal prints and a twenty-four hour timeframe for civil prints.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
Fingerprint Cardscan - 1812065								
COMPUTER EQUIPMENT	0	0.00	0	0.00	0	0.00	154,090	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	154,090	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$154,090	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$154,090	0.00

NEW DECISION ITEM

RANK: 27 OF 43

Department - Public Safety
 Division- Missouri State Highway Patrol
 DI Name- AFIS Matcher DI# 1812060

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	299,362	299,362
PSD	0	0	0	0
Total	0	0	299,362	299,362
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Criminal Records Fund (0671)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	299,362	299,362
PSD	0	0	0	0
Total	0	0	299,362	299,362
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Criminal Records Fund (0671)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Service upgrade</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri State Highway Patrol is processing an average of 40,000 fingerprint submissions per month (6,000 cards and 34,000 livescans). The Patrol's goal is to mirror the Federal Bureau of Investigation (FBI) policy on responding to each submission within a two hour timeframe on criminal prints and a twenty-four hour timeframe on civil prints. Each one of these fingerprint card submissions must be searched through the Automated Fingerprint Identification System (AFIS). The Patrol must continually evaluate and upgrade its existing AFIS to allow for the necessary throughput requirements to accommodate the growing demand on the system. The Criminal Records and Identification Division is staffed twenty-four hours a day, seven days a week to better serve the law enforcement community in making identifications of fingerprint submissions while a person is still being processed at the arresting agency. The state AFIS is comprised of many components, each with a special task mandatory to the fingerprint identification process. Automated computer matchers are used to check the submitted prints against the AFIS database which now holds over 2.25 million prints. The AFIS system contains tenprints, latent prints, palm prints, and unsolved latent prints that it tries to match

NEW DECISION ITEM

RANK: 27 OF 43

Department - Public Safety Budget Unit _____
 Division- Missouri State Highway Patrol
 DI Name- AFIS Matcher DI# 1812060

Currently, the Patrol has points during the day in which it cannot meet the requests coming into the system. Large numbers of prints are fed into the AFIS system from various livescan sources, fax, or print cards from mid-morning to mid-afternoon. In order to meet timeliness deadlines, the Patrol is requesting to add another AFIS matcher. Law Enforcement agencies needing a quick response are given priority by assigning a technician to ensure the prints are process within 15 minutes. Adding an additional matcher will ensure that the Patrol can meet this service standard.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

To derive the amounts requested a quote was received from MorphoTrak including costs for each of the devices and all software needed. MorphoTrak remains the Missouri State Highway Patrol's single source provider of all AFIS (Automated Fingerprint Identification System) equipment. The price for an additional matcher was quoted at \$299,362 with an ongoing maintenance cost of \$44,900 (Fund 0671, Approp 1431). Appropriation changed to Technical Services program (Fund 0671, Approp 2286) at the department's request.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
480- Computer Equipment					299,362		299,362		254,462
Total EE	0		0		299,362		299,362		254,462
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	299,362	0.0	299,362	0.0	254,462

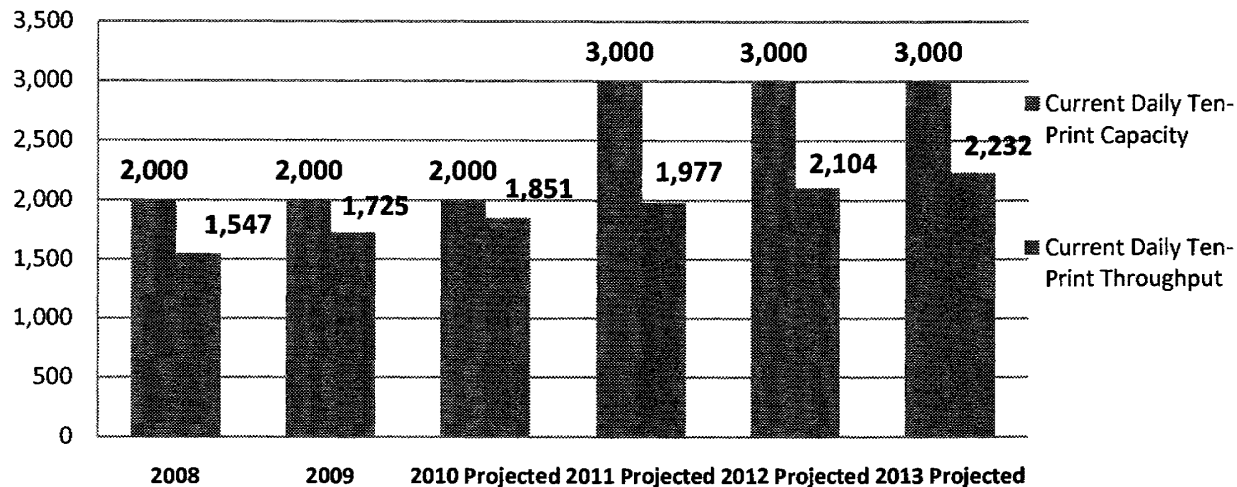
NEW DECISION ITEM
RANK: 27 OF 43

Department - Public Safety				Budget Unit _____					
Division- Missouri State Highway Patrol									
DI Name- AFIS Matcher				DI# 1812060					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
480- Computer Equipment					299,362		299,362		254,462
Total EE	0		0		299,362		299,362		254,462
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	299,362	0.0	299,362	0.0	254,462

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Capacity Vs. Throughput with Matcher



6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure if available.

N/A

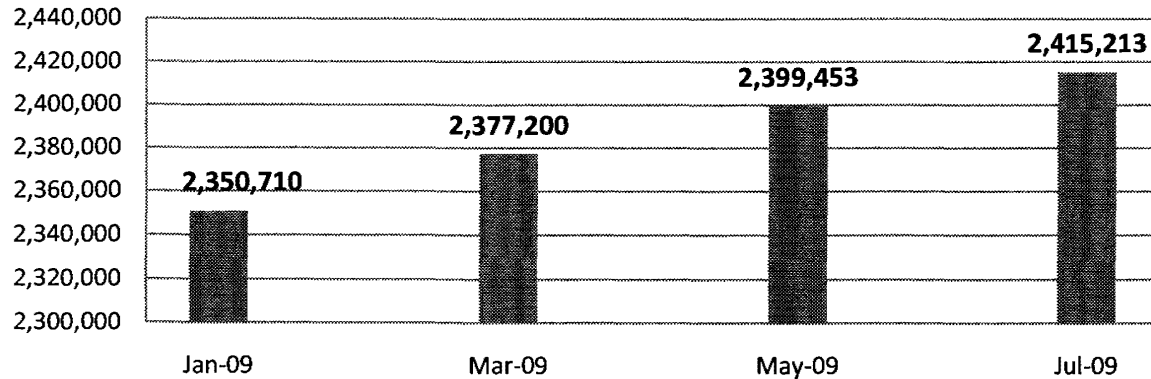
NEW DECISION ITEM
RANK: 27 OF 43

Department - Public Safety
Division- Missouri State Highway Patrol
DI Name- AFIS Matcher DI# 1812060

Budget Unit _____

6b. Provide an efficiency measure.

AFIS Matcher Database Growth 2009



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The utilization of the new matcher will allow the CJIS Division to continue its goal of submitting all fingerprint cards through the state system and on to the FBI for identification of the individual within a two hour timeframe for criminal prints and a twenty-four hour timeframe for civil prints. The existing state contract will be used to purchase an additional matcher.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
AFIS Matcher - 1812064								
COMPUTER EQUIPMENT	0	0.00	0	0.00	0	0.00	299,362	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	299,362	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$299,362	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$299,362	0.00

NEW DECISION ITEM

RANK: 36 OF 43

Department of Public Safety
 Missouri State Highway Patrol(ISD)
 DI Name: Next Generation Patrol Network DI# 1812061

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,188,966	1,188,966
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,188,966	1,188,966

FTE	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding is necessary to upgrade the Patrol's information systems network and keep it current with the advances in technology. The Patrol's network is the focal point of its operations, therefore failure to properly maintain it will place the Patrol in a weakened position for meeting its obligation to public safety. The key communication devices (routers) used in the Patrol's network were purchased in 2002. In technology terms this is far past the acceptable life cycle for such equipment. There is an immediate need to upgrade these devices (approximately 150) to newer equipment. This will result in substantial increases in capacity (more transmission bandwidth), increased performance (speed), security (enhanced encryption capabilities), and redundancy (allowing continuous operation if some portions of the network fail).

This funding request includes a one-time cost of \$334,718 to purchase new / upgraded communication routers along with ongoing maintenance of and router replacement, and \$854,248 ongoing / recurring funds for circuit cost and backbone upgrade costs to the Patrol and Truman building and hardware/software maintenance.

NEW DECISION ITEM

RANK: 36 OF 43

Department of Public Safety	Budget Unit
Missouri State Highway Patrol(ISD)	
DI Name: Next Generation Patrol Network	DI# 1812061

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This DI requires no additional FTE. Cost estimates were derived from vendor pricing and associated trade / advertising literature.

Purchase of Upgraded Routers	Initial Cost	Ongoing Maint & Replace	Obj Class
20- Cisco Routers Model 2811	\$41,343	\$11,744	480
125- Cisco Routers 1841 T1SEC/K9	\$253,375	\$70,875	480
100 Circuit Upgrade Charges	\$40,000		340
	<u>\$334,718</u>	<u>\$82,619</u>	

Ongoing Circuit Costs	Annual Cost	Object Class
135 field sites	\$868,077	340
9 redundant Troop circuits	\$57,872	340
2 network backbone upgrades	\$126,299	340
	<u>\$1,052,248</u>	
Less current core budget:	<u>-\$198,000</u>	
Total	<u>\$854,248</u>	Ongoing

Circuit Costs	\$854,248
Upgraded Routers	\$334,718

\$1,188,966 Fund 0644, Approp 2285

NEW DECISION ITEM

RANK: 36 OF 43

Department of Public Safety		Budget Unit _____							
Missouri State Highway Patrol(ISD)									
DI Name: Next Generation Patrol Network		DI# 1812061							
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
340- Communications Charges and Supplies					894,248		894,248		
480- Computer Equipment					294,718		294,718		135,480
Total EE	0		0		1,188,966		1,188,966		135,480
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	1,188,966	0.0	1,188,966	0.0	135,480
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

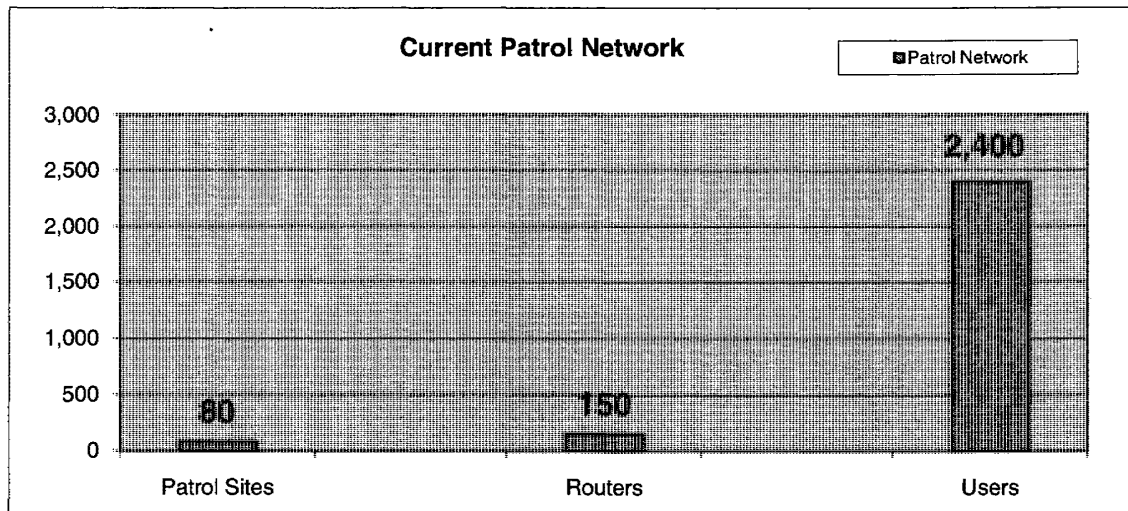
RANK: 36 OF 43

Department of Public Safety
 Missouri State Highway Patrol(ISD)
 DI Name: Next Generation Patrol Network DI# 1812061

Budget Unit _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

**Ability to Fully Service Current
Patrol Network and all Users.**

FY10	100%
FY11	100%
FY12	100%

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

State Contracts will be used to purchase the routers and upgrade the network.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
Next Generation Patrol Network - 1812061								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	894,248	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	294,718	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,188,966	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,188,966	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,188,966	0.00		0.00

000404

MISSOURI DEPARTMENT OF PUBLIC SAFETY**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HWY PTR PERSONAL EQUIPMENT								
CORE								
EXPENSE & EQUIPMENT								
HIGHWAY PATROL EXPENSE FUND	53,361	0.00	65,000	0.00	65,000	0.00	65,000	0.00
TOTAL - EE	53,361	0.00	65,000	0.00	65,000	0.00	65,000	0.00
TOTAL	53,361	0.00	65,000	0.00	65,000	0.00	65,000	0.00
GRAND TOTAL	\$53,361	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	_____
Division	Missouri State Highway Patrol		
Core -	Personal Equipment		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	65,000	65,000 E
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	65,000	65,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: HP Expense (0793)

Note: An E is requested on \$65,000 in HP Expense EE

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	65,000	65,000 E
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	65,000	65,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: HP Expense (0793)

An E is requested on \$65,000 in HP Expense EE

2. CORE DESCRIPTION

This core request is for funding the Highway Patrol's Personal Equipment fund, which provides payment for uniform and uniform items.

3. PROGRAM LISTING (list programs included in this core funding)

N/A

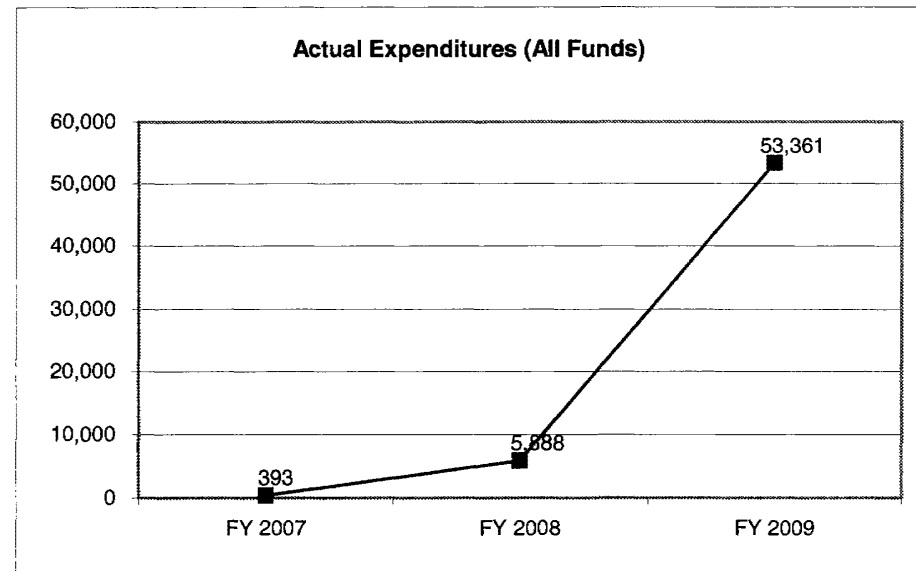
CORE DECISION ITEM

Department Public Safety
Division Missouri State Highway Patrol
Core - Personal Equipment

Budget Unit _____

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	15,000	65,000	65,000	65,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	15,000	65,000	65,000	N/A
Actual Expenditures (All Funds)	393	5,888	53,361	N/A
Unexpended (All Funds)	14,607	59,112	11,639	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	14,607	59,112	11,639	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF PUBLIC SAFETY
 HWY PTR PERSONAL EQUIPMENT

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	65,000	65,000	
	Total	0.00	0	0	65,000	65,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	65,000	65,000	
	Total	0.00	0	0	65,000	65,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	65,000	65,000	
	Total	0.00	0	0	65,000	65,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HWY PTR PERSONAL EQUIPMENT								
CORE								
SUPPLIES	48,273	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	350	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	4,738	0.00	65,000	0.00	65,000	0.00	65,000	0.00
TOTAL - EE	53,361	0.00	65,000	0.00	65,000	0.00	65,000	0.00
GRAND TOTAL	\$53,361	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$53,361	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HP INSPECTION FUND TRANSFER								
CORE								
FUND TRANSFERS								
HIGHWAY PATROL INSPECTION	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

CORE RECONCILIATION

DEPARTMENT OF PUBLIC SAFETY
 HP INSPECTION FUND TRANSFER

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	

MISSOURI DEPARTMENT OF PUBLIC SAFETY**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HP INSPECTION FUND TRANSFER								
CORE								
TRANSFERS OUT	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00